



greater rochester international airport



Monroe
Community
College
STATE UNIVERSITY
OF NEW YORK

2018 - 2023 Capital Improvement Program



MONROE
COUNTY
PARKS

July, 2017



Adopted by the
Monroe County Legislature

Submitted by
Cheryl Dinolfo
County Executive



and the
Monroe County Planning Board
William R. Santos, Interim Chair



Monroe County
Library System
www.libraryweb.org

By Legislators DiFlorio, Micciche, Boyce, Terp, Zale, Howland, Taylor and Drawe

Intro. No. 253

RESOLUTION NO. 236 OF 2017

ADOPTING 2018-2023 CAPITAL IMPROVEMENT PROGRAM

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. The Legislature hereby adopts the proposed 2018-2023 Capital Improvement Program of the County of Monroe, as submitted by County Executive Cheryl Dinolfo, in its entirety.

Section 2. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Planning and Economic Development Committee; May 22, 2017 - CV: 5-0
Public Safety Committee; May 22, 2017 - CV: 7-0
Environment and Public Works Committee; May 22, 2017 - CV: 6-0
Recreation and Education Committee; May 22, 2017 - CV: 4-0
Intergovernmental Relations Committee; May 23, 2017 - CV: 5-0
Transportation Committee; May 23, 2017 - CV: 7-0
Human Services Committee; May 23, 2017 - CV: 8-0
Ways and Means Committee; May 23, 2017 - CV: 10-0
File No. 17-0159

ADOPTION: Date: July 11, 2017

Vote: 28-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED:  _____ VETOED: _____

SIGNATURE:  _____ DATE: 7/19/17

EFFECTIVE DATE OF RESOLUTION: 7/19/17



Planning Board

Monroe County, New York

Cheryl Dinolfo
County Executive

William Santos
Interim Chairman

March 23, 2017

Hon. Cheryl Dinolfo, County Executive
110 County Office Building
39 West Main Street
Rochester, New York 14614

SUBJECT: PROPOSED 2018-2023 CAPITAL IMPROVEMENT PROGRAM

Dear Ms. Dinolfo:

I am pleased to report that the Monroe County Planning Board on March 23, 2017, completed its review, public meeting and ranking process for their recommended 2018-2023 Capital Improvement Program (CIP). This proposed Capital Improvement Program is submitted to you in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

The process used to review this capital program included direct discussion with County operating departments, citizens, and local government officials. The County Planning Board held one public information meeting and four Board meetings during the preparation of this proposed CIP. County departments and their staff are to be congratulated on what the Board considers a reasoned, well-planned six-year CIP.

The Board supports the goal of establishing a fiscally responsible capital program that maintains the community's infrastructure. The Board strongly urges the support of this CIP and its implementation.

Sincerely,

William R. Santos, Interim Chairperson
Monroe County Planning Board

WRS/rbb

xc: Jeff Adair, Director, Department of Planning and Development

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2018-2023 Capital Improvement Program Summary

The Monroe County Capital Improvement Program is a six-year plan to guide the County's investment in assets that promote an economically prosperous, healthy, safe and fun community. The County Charter and Administrative Code set for the process by which the County schedules improvements to transportation facilities, public safety operations, storm and sanitary sewer infrastructure and the park system. A summary of the 2018-2023 six-year program is provided in Table 1. A detailed description of each project can be found in each department section.

The 2018 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in December as the capital budget for the ensuing fiscal year. The capital budget is the annual spending plan for capital improvements. In accordance with the County Charter, projects in the capital budget are to be reviewed and ranked by the Monroe County Planning Board on the basis of need in order of their relative priority. Table 2 shows projects with funding in 2018 listed in priority order. All projects in Table 2 are planned for in 2018, even though their relative priorities are different.

Financing the County's Projects

The sources of funds for financing the County's capital projects are general County revenues, project revenues and aid (state and federal). General County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and direct user – or enterprise fees (Airport and Monroe Community Hospital). The state and federal governments also provide grants-in-aid for specific projects. Sometimes, private parties or local governments contribute towards a portion of the project costs. Project costs are paid from current operating cash or borrowing (issuing bonds).

When using bonds, the County pledges its faith and credit and the repayment of the bonds legally has the first claim on all the County's general revenues such as property and sales taxes. Bond anticipation notes are issued by the County to borrow funds for the immediate costs of projects for which bonds have been authorized; they permit the County to delay the issuance of long-term bonds until state and federal aid is received and the actual cost of a project to the County is known. The bond anticipation notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for one year and may be renewed up to four times for a total of five years. Debt financing of capital projects permits beneficiaries of the facilities to share in their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor's Service, Inc., Standard & Poor's Rating Services and Fitch Ratings. If these agencies judge that the County's ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds a "Baa1" rating from Moody's Investors Services, Inc., an "A" rating from Standard and Poor's Ratings Services and a "BBB+" rating from Fitch Ratings.

User Charges

Projects, activities and services for which the specific users or beneficiaries can be identified and to whom the benefits of the service can be confined, lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods.' To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

Table 1. 2018-2023 Capital Improvement Program Summary

Program Area	Annual Project Cost						6-year Total
	2018	2019	2020	2021	2022	2023	
Department of Information Services							
County	1,500,000	1,520,000	1,620,000	4,150,000	700,000	700,000	10,190,000
Dept. Total	1,500,000	1,520,000	1,620,000	4,150,000	700,000	700,000	10,190,000
Health Department - Medical Examiner							
County	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
Dept. Total	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
Monroe Community College							
County	2,296,000	0	2,618,000	3,613,000	6,139,000	3,064,000	17,730,000
State	2,296,000	0	2,618,000	3,613,000	6,139,000	3,064,000	17,730,000
Dept. Total	4,592,000	0	5,236,000	7,226,000	12,278,000	6,128,000	35,460,000
Monroe Community Hospital							
Enterprise	2,073,000	3,129,000	2,016,000	3,730,000	1,341,000	1,478,000	13,767,000
Dept. Total	2,073,000	3,129,000	2,016,000	3,730,000	1,341,000	1,478,000	13,767,000
Monroe County Library System							
County	180,000	100,000	100,000	100,000	190,000	150,000	820,000
Dept. Total	180,000	100,000	100,000	100,000	190,000	150,000	820,000
Department of Aviation							
Enterprise	950,000	2,380,000	1,538,000	2,355,000	2,337,500	4,662,500	14,223,000
State	200,000	570,000	288,000	295,000	337,500	162,500	1,853,000
Federal	6,600,000	10,600,000	8,175,000	6,950,000	9,075,000	5,825,000	47,225,000
Dept. Total	7,750,000	13,550,000	10,001,000	9,600,000	11,750,000	10,650,000	63,301,000
Department of Environmental Services - Division of Pure Waters							
District	5,250,000	8,250,000	13,850,000	5,750,000	4,250,000	5,250,000	42,600,000
Dept. Total	5,250,000	8,250,000	13,850,000	5,750,000	4,250,000	5,250,000	42,600,000
Department of Environmental Services - Engineering and Facilities Management							
County	6,150,000	4,350,000	5,350,000	2,800,000	4,425,000	1,900,000	24,975,000
State	225,000	0	0	225,000	0	0	450,000
Dept. Total	6,375,000	4,350,000	5,350,000	3,025,000	4,425,000	1,900,000	25,425,000
Department of Environmental Services - Solid Waste							
Enterprise	250,000	250,000	0	0	0	0	500,000
Dept. Total	250,000	250,000	0	0	0	0	500,000
Department of Parks							
County	2,462,000	2,354,000	1,875,000	2,648,000	2,500,000	2,550,000	14,389,000
Dept. Total	2,462,000	2,354,000	1,875,000	2,648,000	2,500,000	2,550,000	14,389,000
Department of Parks - Seneca Park Zoo							
County	3,800,000	500,000	15,200,000	500,000	0	500,000	20,500,000
Dept. Total	3,800,000	500,000	15,200,000	500,000	0	500,000	20,500,000

Table 1. 2018-2023 Capital Improvement Program Summary, *continued*

Program Area	Annual Project Cost						6-year Total
	2018	2019	2020	2021	2022	2023	
Department of Transportation - Highways and Bridges							
County	17,416,000	16,769,000	15,719,000	8,786,000	12,682,000	9,498,000	80,870,000
Private	1,500,000	0	0	0	0	0	1,500,000
State	695,000	707,000	365,000	0	0	0	1,767,000
Federal	3,994,000	4,379,000	1,948,000	0	0	0	10,321,000
Dept. Total	23,605,000	21,855,000	18,032,000	8,786,000	12,682,000	9,498,000	94,458,000
Department of Transportation - Traffic Engineering							
County	2,190,000	7,519,000	4,640,000	5,107,000	6,302,000	5,218,000	30,976,000
State	80,000	0	456,000	0	0	0	536,000
Federal	538,000	0	2,738,000	0	0	0	3,276,000
Dept. Total	2,808,000	7,519,000	7,834,000	5,107,000	6,302,000	5,218,000	34,788,000
Department of Public Safety							
County	950,000	750,000	1,800,000	3,450,000	950,000	2,647,000	10,547,000
Dept. Total	950,000	750,000	1,800,000	3,450,000	950,000	2,647,000	10,547,000
Monroe County Office of the Sheriff							
County	1,910,000	1,600,000	1,600,000	1,850,000	2,000,000	4,200,000	13,160,000
State	40,000	0	250,000	0	0	0	290,000
Dept. Total	1,950,000	1,600,000	1,850,000	1,850,000	2,000,000	4,200,000	13,450,000
Program Totals							
County	39,114,000	35,596,000	50,832,000	33,114,000	36,088,000	30,762,000	225,506,000
District	5,250,000	8,250,000	13,850,000	5,750,000	4,250,000	5,250,000	42,600,000
Enterprise	3,273,000	5,759,000	3,554,000	6,085,000	3,678,500	6,140,500	28,490,000
Private	1,500,000	0	0	0	0	0	1,500,000
State	3,536,000	1,277,000	3,977,000	4,133,000	6,476,500	3,226,500	22,626,000
Federal	11,132,000	14,979,000	12,861,000	6,950,000	9,075,000	5,825,000	60,822,000
Grand Total	63,805,000	65,861,000	85,074,000	56,032,000	59,568,000	51,204,000	381,544,000

Table 2 - 2018 Capital Project Priorities

Capital Projects	Estimated 2018	Source of Funds (\$)					
		County	District	Enterprise	Private	State	Federal
North Ramp Improvements	3,000,000						3,000,000
Runway 4/22 and Taxiway Improvements	2,000,000			100,000		100,000	1,800,000
Highway Preventive Maintenance #7	145,000	7,000				22,000	116,000
General Aviation Apron Rehabilitation	500,000			25,000		25,000	450,000
Perimeter Service Road	1,000,000			50,000		50,000	900,000
RPWD - General Collection System & Treatment Plant Improvements	2,500,000		2,500,000				
RPWD - FEV WWTP Secondary Clarifier Improvements	1,000,000		1,000,000				
Monroe Co. Reflective Backplate Project	225,000	6,000				17,000	202,000
Culver Rd. Bridge Rehabilitation over Irondequoit Bay Outlet	305,000	15,000					290,000
Highway Preventive Maintenance #5	4,485,000	224,000				673,000	3,588,000
Public Safety Communications Infrastructure	250,000	250,000					
Public Safety Communications Equipment and Device Replacement	500,000	500,000					
Culvert Replacement Program	1,700,000	1,700,000					
ERP / Security	950,000	950,000					
Highway Lighting Rehabilitation - Northeast #2	420,000	21,000				63,000	336,000
Property Acquisition	500,000			25,000		25,000	450,000
Equipment, Furnishings & Resident Care	434,000			434,000			
Parking Facility Upgrades	750,000			750,000			
Infrastructure Improvements	657,000			657,000			
Milling / Resurfacing / Recycling	1,600,000	1,600,000					
Salt Road Bridge over Four Mile Creek	280,000	280,000					
GCOSD - General Collection System Improvements	350,000		350,000				

Table 2 - 2018 Capital Project Priorities, *continued*

Capital Projects	Estimated 2018	Source of Funds (\$)					
		County	District	Enterprise	Private	State	Federal
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	950,000		950,000				
IBSCPWD - General Pump Station & Interceptor Improvements	450,000		450,000				
Solid Waste Facilities Improvements	250,000			250,000			
Public Safety Training Center Capital Improvements	200,000	200,000					
Spot Improvement Projects	600,000	600,000					
Highway Lighting Rehabilitation - Northeast #1	305,000	305,000					
Traffic Sign Retroreflectivity Program	300,000	300,000					
Information Technology Equipment	593,000			593,000			
Traffic Engineering	475,000	475,000					
City of Rochester Traffic Features	400,000	400,000					
N/W Infrastructure	200,000	200,000					
Toxicology Lab Equipment - Medical Examiner	260,000	260,000					
Tropical Exhibit and Main Entry Plaza	3,800,000	3,800,000					
Property Preservation Projects Phase 2	736,000	368,000				368,000	
Westfall Building Reconstruction	400,000	400,000					
Security Systems Improvements	150,000	150,000					
South Ave.: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)	1,000,000	1,000,000					
Hall of Justice Court Requested Improvements	225,000					225,000	
Phillips Rd. - Schlegel Rd. to Lake Rd.	6,500,000	5,000,000			1,500,000		
Fleet Center Improvements	2,400,000	2400000					
North Rd. - NY Rte. 386 to NY Rte. 383	300,000	300,000					

Table 2 - 2018 Capital Project Priorities, *continued*

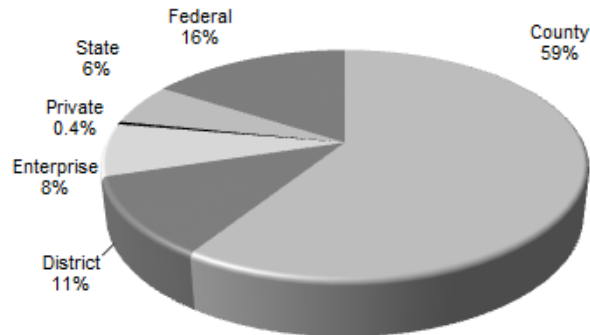
Capital Projects	Estimated 2018	Source of Funds (\$)					
		County	District	Enterprise	Private	State	Federal
Interior Improvements	389,000			389,000			
Whitney Rd. - Turk Hill Rd. to Howell Rd.	6,700,000	6,700,000					
Equipment / Vehicles Highways & Bridges - Heavy Duty	290,000	290,000					
<i>Sheriff's Vehicle Replacement</i>	1,600,000	1,600,000					
Lake Rd. I - Pellett Rd. to NY Rte. 250	300,000	300,000					
Ames Building Reconstruction	1,600,000	1,600,000					
<i>Office Equipment Refresh & Replacement</i>	350,000	350,000					
Buildings and Structures	700,000	700,000					
Renovate Science Labs	3,856,000	1,928,000				1,928,000	
Equipment / Vehicles Traffic Engineering - Light Duty	83,000	83,000					
Hall of Justice Courtroom Improvements	1,600,000	1,600,000					
Sheriff's Marine Vessel Replacement	350,000	310,000				40,000	
Utilities, Access and Site Improvements	700,000	700,000					
Library System Automation	180,000	180,000					
Churchville Park - Master Plan Improvements	810,000	810,000					
Equipment / Vehicles Parks - Heavy Duty	202,000	202,000					
Equipment / Vehicles Parks - Light Duty	50,000	50,000					
GRAND TOTALS	63,805,000	39,114,000	5,250,000	3,273,000	1,500,000	3,536,000	11,132,000

Italics Denotes a New Project

Special Assessments

Projects that benefit a specific group of properties can be financed and constructed through special assessment arrangements. The costs of extending a water or sewer line can be assessed against the abutting properties rather than charged against the taxpayers as a whole. Special assessments are often paid in installments over a number of years and cover both the expenditure and the financing. This form of financing is rarely used in Monroe County.

Sources of Funding



The various sources of funding for the Capital Improvement Program are summarized at the bottom of Table 1 and in this chart.

Fiscal Policy and Debt Service

In preparing Monroe County's Capital Improvement Program, great care is taken to ensure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; the State constitutional debt limit is not exceeded; the County maintains an investment grade credit rating so as to minimize the cost of borrowing funds for capital projects; and the annual repayment cost for the debt incurred is kept within reasonable limits (less than 10% of budgeted expenditures) so as not to overburden County taxpayers.

Monroe County uses less than 15% of its State constitutional debt limit. The objective is to maintain an annual debt service burden that is clearly within the County's ability to pay.

In evaluating projects for inclusion in the CIP, two sets of criteria are used:

1. For projects to be funded by State, Federal and other aid or whose local costs will be financed by user charges, the criteria are:
 - o the project is needed and appropriate; and
 - o it can be financed with the aid or user charges and thus not entail a general County budget charge.
2. For projects to be funded in whole or in part with general County budget funds, the criteria are:
 - o out of all the projects that need to be done, this project's priority is high enough to be funded; and,
 - o the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

All debt obligations shall be issued with extreme care including debt of those enterprises and districts for which the County is contingently liable.

The County Administration's debt policy provides that debt shall be issued to finance capital projects where other funding sources are not immediately available. The debt will be structured in the most efficient manner to limit the impact on the taxpayer and will take payment of existing debt obligations into consideration as well as the total projected operating cost of the County. The use of cash capital through the operating budget will be utilized to finance projects with a short useful life, with costs estimated at \$100,000 or less, or transferred to the capital budget for portions of the cost of other projects as financial and budgetary conditions permit without placing undue pressures on the taxpayers. Short term notes may be issued for cash flow purposes if needed. All debt issues will be structured and sold in accordance with sound debt management practices.

Capital Project Operating Cost Impacts

Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project upon operating costs of the County." The Operating Budget impact (including debt service) is detailed under the heading "Estimated Annual Impact on the Operating Budget" included in the descriptions for each project.

Net County Debt Service Projections

The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 3.

TABLE 3. Net Debt Service Estimate

Source of debt service	Estimated debt service per year (\$)					
	2018	2019	2020	2021	2022	2023
On existing debt	45,700,000	43,700,000	40,200,000	36,100,000	30,200,000	28,300,000
Authorized but unissued debt	3,200,000	9,600,000	12,900,000	12,900,000	13,300,000	13,300,000
2018-2023 CIP projects	-	3,200,000	8,200,000	12,500,000	16,600,000	19,900,000
Total debt service (net County cost)	48,900,000	56,500,000	61,300,000	61,900,000	60,100,000	61,500,000

Notes:

1. Debt that is offset by revenues from self-supporting areas -- the Airport, Pure Waters, Solid Waste and Monroe Community Hospital -- is not included.
2. The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:
 - o Bonds will bear 5% interest.
 - o Projected expenditures may not occur in the year programmed in the Capital Improvement Program
3. Net debt service estimate includes LDC debt and all internal services debt

Department of Information Services



Monroe County's Information Services Department provides solutions to meet the County's requirements for information for both internal departments and external customers such as towns, villages, the City and citizens. The Department coordinates the installation, operation and maintenance of County mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

Network Infrastructure: In 2016, the physical and virtual tape libraries were replaced with a pair of disk storage units to accommodate county-wide data growth and provide fault tolerance to a second site. A new pair of disk storage units were also added to accommodate the growing network file share data. In 2017, the VMWare storage units will be replaced. A string of UPS batteries will also be replaced in 2016 to provide un-interruptible power to the Datacenter. Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

Enterprise Resource Planning (ERP)/Security: In 2016, the SAP employee/manager self service for electronic time sheets was implemented in five departments. Remaining departments will be implemented in 2017. The SAP Sales Project, to automate credit card collections applicable departments will continue in 2017. The SAP upgrade for enhancement pack 8 was completed for all functions in Human Resources, Finance, Purchasing and Asset Management in 2016. In 2017, SAP will be integrated with Monroe Community Hospital's Financials system to include General ledger, purchasing functions. In 2017, the County will implement several cyber security initiatives including: log monitoring, internal intrusion detection, encrypted emails, as well as other security measures.

Office Equipment Refresh & Replacement: Planning and preparation was completed for the PC/Server refresh in 2016. The rollout of upgraded hardware and operating systems will be conducted in 2017.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
N/W Infrastructure	c	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ERP/Security	c	950,000	820,000	920,000	0	0	0	2,690,000
	Total	950,000	820,000	920,000	0	0	0	2,690,000
Office Equipment Refresh and Replacement	c	350,000	500,000	500,000	3,950,000	500,000	500,000	6,300,000
	Total	350,000	500,000	500,000	3,950,000	500,000	500,000	6,300,000
<i>Italics denotes a new project</i>	County	1,500,000	1,520,000	1,620,000	4,150,000	700,000	700,000	10,190,000
	Department Total	1,500,000	1,520,000	1,620,000	4,150,000	700,000	700,000	10,190,000

N/W Infrastructure

Project Description

This project provides for an enterprise-wide infrastructure for data storage and communications - including refresh. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, Monroe County towns and villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$138,585	\$0	\$0	\$138,585

ERP/Security

Project Description

This project provides added functionality for the County-wide ERP (Enterprise Resource Planning) system that is used for functions such as human resources, finance, purchasing, and payroll. It also supports our cyber security program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	950,000	820,000	920,000	0	0	0	2,690,000
Total	950,000	820,000	920,000	0	0	0	2,690,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$498,444	\$0	\$0	\$498,444

Office Equipment Refresh and Replacement

Project Description

The funding for this project is needed to refresh equipment used to support Countywide functions. These include PC's, servers, telephones, network, copiers, ERP and Cyber Security.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	350,000	500,000	500,000	3,950,000	500,000	500,000	6,300,000
Total	350,000	500,000	500,000	3,950,000	500,000	500,000	6,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$630,561	\$0	\$0	\$630,561

Health Department - Medical Examiner



The **Office of the Medical Examiner’s Forensic Toxicology Laboratory** serves all Monroe County residents by assisting in the determination of cause and manner of death in Medical Examiner cases, by analyzing samples from impaired drivers for the presence of drugs and alcohol and by performing testing to determine whether drugs were used to facilitate a sexual assault. The inability of the laboratory to perform these services due to the lack of adequate instrumentation would have significant impacts on the ability of the Medical Examiner to determine cause and manner of death and on the ability of Law Enforcement and the District Attorney’s Office to prosecute homicide, date rape, and impaired driving cases. The absence of serviceable equipment increases the case turnaround time in the laboratory and jeopardizes the lab’s national and NYS accreditation, which are required for the lab to operate. Estimates of the cost of outsourcing the volume of testing currently performed by the Toxicology laboratory to a private lab exceed \$1,000,000 per year.

Status of Previously Programmed Projects

In 2016, the laboratory replaced its headspace-gas chromatograph--utilized to run more than 10,000 blood alcohol tests per year--and a liquid chromatograph/mass spectrometer for quantitative analysis of drug concentrations in blood and other biological samples. Additionally, a new gas chromatograph system was purchased to replace two other instruments: a gas chromatograph for cyanide screening and quantitation, and another utilized for other drug screens and barbiturate quantitation in biological specimens. The old systems are no longer supported by their manufacturers, and parts and service are not readily available. Thus, the new instrumentation will better equip the laboratory for testing and ensure that the instruments can be properly maintained. In 2017, there is a plan to replace the enzyme-linked immunosorbent assay screening device for marijuana metabolite testing in postmortem, drug-facilitated crimes, and hundreds of annual driving under the influence cases.



Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Toxicology Lab Equipment - Medical Examiner	c	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
	Total	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
<i>Italics denotes a new project</i>	County	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
	Department Total	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000

Toxicology Lab Equipment - Medical Examiner

Project Description

This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000
Total	260,000	134,000	310,000	110,000	200,000	335,000	1,349,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$147,177	\$0	\$0	\$147,177

Monroe Community College



Monroe Community College is one of 30 State University of New York (SUNY) community colleges sponsored by local jurisdictions and operated under the aegis of the University. Among local colleges, MCC leads the way in providing access to higher education. It primarily serves residents of Monroe County, but also enrolls students whose home areas do not sponsor a community college or who wish to pursue a specialized program of study not available locally. By offering a wide spectrum of disciplines that lead to two-year associate degrees, shorter-term certificates, and work-related competencies, Monroe Community College prepares students for transfer to senior colleges or trains them for a variety of technical or paraprofessional occupations.

The state, students and local sponsors (Monroe County) share operating costs at the community college. State aid is determined both by statute and by regulations of the State University Trustees. As provided by statute, the actual aid formula is set forth in regulations adopted by the University Trustees and approved by the Director of the Budget. Since 1977-78, all 30 SUNY community colleges have adopted Full Opportunity Plans (FOP), which require them to accept all high school graduates in the sponsorship area in exchange for enhanced state funding.

In January 1991, the college established the Damon City Campus in downtown Rochester to provide a convenient educational alternative for those who live and work in the city. The programs and needs of the students currently have grown beyond the capacity of this facility. The MCC Board of Trustees has recently selected a new downtown campus site.

During academic year, 2015-2016 MCC enrolled 32,841 credit and non-credit students, making it the one of largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university articulation requirements.

New York State shares community college capital project costs equally with Monroe County. The State's share may be financed from regular state appropriations or through issuance of bonds by the NYS Dormitory Authority.

Status of Previously Programmed Projects:

Projects implemented in 2016 include:

- Completion of the design and bidding for the infrastructure improvements in Property Preservation Project Phase 2.

Projects progressing in 2017 include:

- Renovation of the Theater in the Property Preservation Project Phase 2.
- Construction of infrastructure improvements in Property Preservation Project Phase 2.
- Design and bidding of the New Science & Support Space project.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Property Preservation Projects Phase 2	c	368,000	0	0	0	0	0	368,000
	s	368,000	0	0	0	0	0	368,000
	Total	736,000	0	0	0	0	0	736,000
Renovate Science Labs	c	1,928,000	0	0	0	0	0	1,928,000
	s	1,928,000	0	0	0	0	0	1,928,000
	Total	3,856,000	0	0	0	0	0	3,856,000
Expand VaPA and Renovate Building 4	c	0	0	1,368,000	1,000,000	3,009,000	0	5,377,000
	s	0	0	1,368,000	1,000,000	3,009,000	0	5,377,000
	Total	0	0	2,736,000	2,000,000	6,018,000	0	10,754,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Property Preservation Projects Phase 3	c	0	0	1,000,000	1,000,000	1,025,000	179,500	3,204,500
	s	0	0	1,000,000	1,000,000	1,025,000	179,500	3,204,500
	Total	0	0	2,000,000	2,000,000	2,050,000	359,000	6,409,000
Capital Equipment Replacement - Technology	c	0	0	250,000	350,000	400,000	179,500	1,179,500
	s	0	0	250,000	350,000	400,000	179,500	1,179,500
	Total	0	0	500,000	700,000	800,000	359,000	2,359,000
Services for Students Renovation	c	0	0	0	1,263,000	1,705,000	1,705,000	4,673,000
	s	0	0	0	1,263,000	1,705,000	1,705,000	4,673,000
	Total	0	0	0	2,526,000	3,410,000	3,410,000	9,346,000
Applied Technology Center - S.T.E.M. Addition	c	0	0	0	0	0	1,000,000	1,000,000
	s	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	2,000,000	2,000,000
<i>Italics denotes a new project</i>	County	2,296,000	0	2,618,000	3,613,000	6,139,000	3,064,000	17,730,000
	State	2,296,000	0	2,618,000	3,613,000	6,139,000	3,064,000	17,730,000
	Department Total	4,592,000	0	5,236,000	7,226,000	12,278,000	6,128,000	35,460,000

Property Preservation Projects Phase 2

Project Description

Property Preservation Projects focus on improvements that directly impact the quality and delivery of instruction at the College, as well as the management of College operations. These projects include the upgrade and modernization of the mechanical, electrical, plumbing, and communication systems throughout the Brighton Campus and the Applied Technologies Center. Life safety, code compliance, and accessibility are also addressed. When necessary to complete a project, furniture, fixtures and equipment are also replaced to meet the project goals.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	368,000	0	0	0	0	0	368,000
s	368,000	0	0	0	0	0	368,000
Total	736,000	0	0	0	0	0	736,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$47,658	\$0	\$0	\$47,658

Renovate Science Labs

Project Description

Many of the science labs in Building 7 have deteriorating finishes and furnishings, as well as outdated equipment. The current layout of the labs no longer supports new teaching modalities. This project intends to renovate the labs in Building 7, including the following: 109, 115, 117, 121, 123, 129, 309, 315, 321, the Physics prep rooms 7-101A, 7-103 and 7-105, and the Physics Learning Center in rooms 7-111 and 7-109A. This project will also include the replacement of finishes in corridors and the installation of a fire sprinkler system throughout the first and third floors. S.T.E.M. initiatives and university articulation agreements require students to take lab based science courses. These upgrades will increase demand for these courses and increase college revenues.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,928,000	0	0	0	0	0	1,928,000
s	1,928,000	0	0	0	0	0	1,928,000
Total	3,856,000	0	0	0	0	0	3,856,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$249,685	\$0	\$0	\$249,685

Expand VaPA and Renovate Building 4

Project Description

Building 4 currently houses many Visual and Performing Arts (VaPA) programs, which is also used by the local community; a black box theater, a TV Studio, the Photography Studio, dark rooms, computer labs, and Information Technology offices. Originally, only VaPA's Interior Design program was to be moved from the Brighton Campus to the new Downtown Campus. However, the 2013-2018 Master Plan recommends that the Photography, TV, and Radio programs also be moved to the new Downtown Campus. Once these programs move out of Building 4, the building will be renovated to provide new and enlarged facilities to support other VaPA programs and to address the deficiencies detailed in the Facilities Condition Assessment report. This request provides funding for design and construction at both the Brighton and Downtown campuses.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	1,368,000	1,000,000	3,009,000	0	5,377,000
s	0	0	1,368,000	1,000,000	3,009,000	0	5,377,000
Total	0	0	2,736,000	2,000,000	6,018,000	0	10,754,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$312,754	\$0	\$0	\$312,754

Property Preservation Projects Phase 3

Project Description These projects include the upgrade and modernization of the architectural, structural, site, mechanical, electrical, and plumbing systems throughout all of MCC's campuses. Life safety, code compliance, and accessibility are also addressed. A comprehensive facilities condition assessment of MCC campuses was conducted to better understand major site, infrastructure, and building issues. This assessment resulted in the development of a Deficiencies database that includes all projects necessary to maintain campus buildings and infrastructure. The College prioritized the data, giving top priority to equipment that has already failed or is expected to fail in the next five years.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	1,000,000	1,000,000	1,025,000	179,500	3,204,500
s	0	0	1,000,000	1,000,000	1,025,000	179,500	3,204,500
Total	0	0	2,000,000	2,000,000	2,050,000	359,000	6,409,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$199,210	\$0	\$0	\$199,210

Capital Equipment Replacement - Technology

Project Description This project will replace Information Technology equipment and supporting infrastructure that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames and emergency generators.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	250,000	350,000	400,000	179,500	1,179,500
s	0	0	250,000	350,000	400,000	179,500	1,179,500
Total	0	0	500,000	700,000	800,000	359,000	2,359,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$85,461	\$0	\$0	\$85,461

Services for Students Renovation

Project Description

This project involves the complete renovation of Building 6 to accommodate the new Services for Students Center. It includes the construction of a new stair/elevator tower in place of the existing external stair tower that will access all four floors and the basement. A new first floor building entry will be constructed to provide direct access to the new Services for Students Center. This project is an enabling project that facilitates the consolidation of all services for students and allows the repurposing of the space that has been vacated. Updates to furniture, technology, and equipment will be included to better serve students.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	1,263,000	1,705,000	1,705,000	4,673,000
s	0	0	0	1,263,000	1,705,000	1,705,000	4,673,000
Total	0	0	0	2,526,000	3,410,000	3,410,000	9,346,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$192,185	\$0	\$0	\$192,185

Applied Technology Center - S.T.E.M. Addition

Project Description

The College master plan outlines a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition will provide space for new S.T.E.M. programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. The enlarged facility will also help support networking with local industries and student recruitment, along with providing space for job fairs and other community events.

Environmental Review

This project is a Type I Action and will require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
s	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	2,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$13,374	\$312,400	\$0	\$325,774

Monroe Community Hospital



Monroe Community Hospital (MCH) is a 566 bed chronic care Residential Health Care Facility (RHCF), owned and operated by the County of Monroe. The hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from three months to over 100 years of age. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which cannot be cared for in other facilities in the region. In addition, the facility provides residents with special ambulatory consultative services, as well as many sub-specialties to serve their complex medical needs. Monroe Community Hospital's medical staff, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the causes of chronic illness.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. The capital program has addressed these issues through a phased program that addressed the upgrading of many of the major physical systems of the Hospital. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work in the Faith Building was completed in 2014 and continues on facility-wide mechanical and structural systems. Friendship and Hope building renovations started in 2015 and will continue through 2020.

As infrastructure improvements wind down, the hospital's capital program has shifted focus somewhat towards Information Technology upgrades. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. As technological changes occur in health care due to regulatory changes, modernization, and care coordination, the hospital's information technology capital program has shifted focus toward upgrades, enhancements, and integration of existing hardware and software systems. These information technologies improve resident centered care and create workflow and staff efficiencies. In an era where online clinical documentation is required to ensure payer coverage and promote data exchange between MCH and other providers, this allows for the continuity of care across the continuum as a patient is seen by primary care doctors, acute hospitals, and post-acute care facilities.

A comprehensive study of the chiller and power plant systems is scheduled for completion in 2017, along with the completion of a comprehensive facility condition assessment.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, fixtures, kitchen and meal delivery equipment, laundry, grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare's "useful life" equipment schedules.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Infrastructure Improvements	e	657,000	659,000	112,000	112,000	116,000	118,000	1,774,000
	Total	657,000	659,000	112,000	112,000	116,000	118,000	1,774,000
Information Technology Equipment	e	593,000	435,000	425,000	538,000	400,000	450,000	2,841,000
	Total	593,000	435,000	425,000	538,000	400,000	450,000	2,841,000
Equipment/Furnishings/Resident Care	e	434,000	514,000	412,000	351,000	505,000	340,000	2,556,000
	Total	434,000	514,000	412,000	351,000	505,000	340,000	2,556,000
Interior Improvements	e	389,000	150,000	0	350,000	320,000	250,000	1,459,000
	Total	389,000	150,000	0	350,000	320,000	250,000	1,459,000
Exterior, Site and Utility Improvements	e	0	304,000	0	312,000	0	320,000	936,000
	Total	0	304,000	0	312,000	0	320,000	936,000
Chiller Plant	e	0	1,067,000	1,067,000	1,067,000	0	0	3,201,000
	Total	0	1,067,000	1,067,000	1,067,000	0	0	3,201,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Roof Improvements	e	0	0	0	1,000,000	0	0	1,000,000
	Total	0	0	0	1,000,000	0	0	1,000,000
<i>Italics denotes a new project</i>	Enterprise	2,073,000	3,129,000	2,016,000	3,730,000	1,341,000	1,478,000	13,767,000
	Department Total	2,073,000	3,129,000	2,016,000	3,730,000	1,341,000	1,478,000	13,767,000

Infrastructure Improvements

Project Description This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements, a new nurse call system, as well as installation and upgrades to fire protection and security systems.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	657,000	659,000	112,000	112,000	116,000	118,000	1,774,000
Total	657,000	659,000	112,000	112,000	116,000	118,000	1,774,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$180,680	\$9,331	\$190,011	\$0

Information Technology Equipment

Project Description This project will fund computers, Electronic Medical Records, touchscreen Point of Care, and other subsystems. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	593,000	435,000	425,000	538,000	400,000	450,000	2,841,000
Total	593,000	435,000	425,000	538,000	400,000	450,000	2,841,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$373,563	\$0	\$373,563	\$0

Equipment/Furnishings/Resident Care

Project Description The Equipment/Furnishings/Resident Care project funds are for replacement of nursing equipment such as hospital beds, patient lifts, and cardiopulmonary, pharmacy and therapy equipment. This project also funds equipment for service areas such as the laundry, environmental and maintenance departments.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	434,000	514,000	412,000	351,000	505,000	340,000	2,556,000
Total	434,000	514,000	412,000	351,000	505,000	340,000	2,556,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$338,417	\$6,532	\$344,949	\$0

Interior Improvements

Project Description The Interior Improvement project funds are designated for the Hope and Friendship resident areas, as well as a replacement of the kitchen ceiling. The last major renovations to the resident areas were more than 20 years ago. This Project will fund improvements for such things as lighting, flooring, wall upgrades, shades and privacy curtains. The current condition of the lighting, shades and of the privacy curtains is marginal in meeting regulatory compliance standards.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	389,000	150,000	0	350,000	320,000	250,000	1,459,000
Total	389,000	150,000	0	350,000	320,000	250,000	1,459,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$108,438	\$5,599	\$114,037	\$0

Exterior, Site and Utility Improvements

Project Description The Exterior Site and Utility and Infrastructure project funds are available for ongoing improvements and upgrades necessary for mechanical, plumbing, electrical, and HVAC systems of the Hospital. Specific examples are things such as electrical transfer switches, electric feeds, exterior lighting, pump replacement for plumbing, and masonry refurbishments to the exterior of the Hospital.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	304,000	0	312,000	0	320,000	936,000
Total	0	304,000	0	312,000	0	320,000	936,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$121,200	\$0	\$121,200	\$0

Chiller Plant

Project Description

The current Chiller Plant was installed in 1994 and is nearing the end of its useful life. Replacement parts are difficult to find and maintenance and repair costs are expected to increase. This project will fund the replacement of the Chiller Plant, which is necessary to control the building temperature at a comfortable level during the cooling season between April and October. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	1,067,000	1,067,000	1,067,000	0	0	3,201,000
Total	0	1,067,000	1,067,000	1,067,000	0	0	3,201,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$205,594	\$0	\$205,594	\$0

Roof Improvements

Project Description

The project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet reconstruction. The roof will have exceeded its useful life by the replacement year 2021. The Hospital will be at risk for costly repairs in the event there are failures in the existing roof.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	1,000,000	0	0	1,000,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$38,537	\$0	\$38,537	\$0

Monroe County Library System



**Monroe County
Library System**
www.libraryweb.org

The Monroe County Library System (MCLS) is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of 16 towns, two villages, a school district and the City of Rochester.

The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations, and by providing for sharing of resources.

The MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website (www.libraryweb.org) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, music, audio recordings) as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, providing research expertise and collection support, maximizing purchasing power, and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members, which can achieve economies of scale, requests for capital projects are limited to system-wide services, serving all residents of Monroe County. Automated library services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries.

Status of Previously Programmed Projects

Library Automation: The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation and catalog database and the internet. Today the MCLS maintains a firewall, content filter, core data switches, and routers to provide bandwidth to 34 remote locations using ethernet fiber. Access to the catalogs of all public libraries in Monroe County, full text databases, and digitized local historical documents are provided to County residents over the internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

Over the last decade, the MCLS has expanded automation services to include support of online platforms for electronic books, audio books, music, video, and periodicals. These online collections are universally available to MCLS patrons, developed and purchased jointly by system libraries. Maintenance of these platforms, including hosting of local content, is incorporated in the project. The MCLS continuously evaluates and increases member library bandwidth given shifts to online and streaming content for patrons, as well as transitioning internal operations such as email to Software as a Service or hosted solutions.

The MCLS shall transition to a hosted solution for its integrated library system (ILS) during 2017, based on its current five-year contract with ILS vendor The Library Corporation (2017-21). The MCLS continues to provide cost effective and innovative automation services to all public libraries and library patrons in Monroe County, and has embarked on a multi-year plan to enhance services through the ILS to include improved personal account features, search capabilities, online registration, and interactive review and social media functionality. Continuing development through 2018 will enhance the online experience for all library users.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2018	2019	2020	2021	2022	2023		
Library System Automation	c	180,000	100,000	100,000	100,000	190,000	150,000	820,000	
	Total	180,000	100,000	100,000	100,000	190,000	150,000	820,000	
<i>Italics denotes a new project</i>		County	180,000	100,000	100,000	100,000	190,000	150,000	820,000
	Department Total	180,000	100,000	100,000	100,000	190,000	150,000	820,000	

Library System Automation

Project Description

The Monroe County Library System's CIP request continues to focus on the system-wide automated services for the 2018-2023 cycle. The 2017 approved budget includes \$150,000 for upgrades to the Library Automation System, which was reduced by \$100,000 to reflect the migration of Integrated Library System (ILS) support to a hosted solution during 2017. The proposed cycle includes \$180,000 to replace Central computers in 2018, \$100,000 for ongoing support in 2019, 2020 and 2021, \$190,000 to replace computers in 2022, and \$150,000 for projected telecommunications infrastructure and Automation System upgrades in 2023.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	180,000	100,000	100,000	100,000	190,000	150,000	820,000
Total	180,000	100,000	100,000	100,000	190,000	150,000	820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$91,928	\$0	\$0	\$91,928

Department of Aviation



greater rochester international airport

The Department of Aviation administers the Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total enplanements annually. ROC is County operated and one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The Authority contracted with the County to perform the functions previously handled by the County. The County Legislature continued its role in the awarding of contracts related to activities at the field. As agent for the Authority, County personnel continue to perform direct services such as administration, building and field maintenance, security, and emergency

response. These services by the County include the leasing of land and terminal space to the airlines, concessionaires, and other parties.

Status of Previously Programmed Projects

Projects completed in 2016:

- Obtained grant funding of \$39.8M from New York State Department of Transportation for a Revitalization and Redevelopment Project for the Airport facility. Design work has been initiated for bidding and construction in 2017.
- Completed Airport Viaduct Rehabilitations, the elevated roadway that traverses the front of the passenger terminal, a key component to passenger circulation and safety.
- Relocated Taxiway H to eliminate non-standard taxiway geometry as recommended by the Airport Master Plan to improve aircraft safety.
- Completed the new Parking Revenue Control System for all public parking areas at the Airport, with new user-friendly technology including a Pay-on-Foot machine located in the lower level of the terminal building.
- Initiated an environmental assessment for the relocation of the west side service road on the secure side of the airfield perimeter fence.
- Initiated a study to identify all airspace obstructions for the three airport runways and to develop an action plan for each.
- Designed the reconstruction of Taxiway H between Taxiway L and Taxiway D.
- Designed and implemented construction of a facility to store collected aircraft deicing fluids and manage the discharge of these fluids to the sewage treatment plant to minimize disruption of normal treatment plant operations.
- Acquired three refurbished Passenger Loading Bridges.
- Finalized design and advanced procurement of the new building energy management system for construction and implementation in 2017.
- Rehabilitated portions of the North Ramp to improve safety for aircraft movement.
- Took delivery of a 3,000 gallon Airport Rescue and Fire Fighting (ARFF) vehicle. Accepted delivery of scheduled replacement equipment to be used for snow removal.
- Continued construction of arrival level restroom renovations. Completed security related renovations that created an employee access control point and streamlined employee badging services.

All projects were funded with Federal Aviation Administration Grants, NYS DOT Grants, Enterprise Funds, Passenger Facility Charges and/or Special Revenue Funds.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Runway 4/22 and Taxiway Improvements	e	100,000	0	0	0	0	0	100,000
	s	100,000	0	0	0	0	0	100,000
	f	1,800,000	0	0	0	0	0	1,800,000
	Total	2,000,000	0	0	0	0	0	2,000,000
Perimeter Service Road	e	50,000	0	0	0	0	0	50,000
	s	50,000	0	0	0	0	0	50,000
	f	900,000	0	0	0	0	0	900,000
	Total	1,000,000	0	0	0	0	0	1,000,000
Parking Facility Upgrades	e	750,000	0	750,000	500,000	0	750,000	2,750,000
	Total	750,000	0	750,000	500,000	0	750,000	2,750,000
North Ramp Improvements	e	0	0	0	0	150,000	0	150,000
	s	0	0	0	0	150,000	0	150,000
	f	3,000,000	0	2,000,000	0	2,700,000	0	7,700,000
	Total	3,000,000	0	2,000,000	0	3,000,000	0	8,000,000
General Aviation Apron Rehabilitation	e	25,000	0	0	25,000	0	0	50,000
	s	25,000	0	0	25,000	0	0	50,000
	f	450,000	0	0	450,000	0	0	900,000
	Total	500,000	0	0	500,000	0	0	1,000,000
Property Acquisition	e	25,000	0	0	0	0	25,000	50,000
	s	25,000	0	0	0	0	25,000	50,000
	f	450,000	0	0	0	0	450,000	900,000
	Total	500,000	0	0	0	0	500,000	1,000,000
South Taxiway - Runway 10/28	e	0	200,000	0	0	0	0	200,000
	s	0	200,000	0	0	0	0	200,000
	f	0	3,600,000	0	0	0	0	3,600,000
	Total	0	4,000,000	0	0	0	0	4,000,000
West Taxiway - Runway 4/22	e	0	125,000	0	0	0	0	125,000
	s	0	125,000	0	0	0	0	125,000
	f	0	2,250,000	0	0	0	0	2,250,000
	Total	0	2,500,000	0	0	0	0	2,500,000
Access/Circulation Roadway	e	0	500,000	500,000	500,000	0	500,000	2,000,000
	Total	0	500,000	500,000	500,000	0	500,000	2,000,000
Refurbish of Passenger Loading Bridges	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000
	Total	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000
Airspace Protection Program	e	0	50,000	50,000	0	50,000	0	150,000
	s	0	50,000	50,000	0	50,000	0	150,000
	f	0	900,000	900,000	0	900,000	0	2,700,000
	Total	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000
Alternative Energy/Energy Conservation	e	0	180,000	0	180,000	0	0	360,000
	s	0	120,000	0	120,000	0	0	240,000
	Total	0	300,000	0	300,000	0	0	600,000
Airport Building Improvements	e	0	1,000,000	0	1,000,000	2,000,000	1,000,000	5,000,000
	Total	0	1,000,000	0	1,000,000	2,000,000	1,000,000	5,000,000
Heavy Equipment	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
	Total	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Information Systems Upgrade	e	0	250,000	0	0	0	0	250,000
	f	0	0	0	300,000	0	300,000	600,000
	Total	0	250,000	0	300,000	0	300,000	850,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Environmental Compliance Projects	e	0	12,500	0	0	12,500	0	25,000
	s	0	12,500	0	0	12,500	0	25,000
	f	0	225,000	0	0	225,000	0	450,000
	Total	0	250,000	0	0	250,000	0	500,000
Airfield Lighting Upgrade	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
Planning and Design Projects	e	0	12,500	0	0	0	12,500	25,000
	s	0	12,500	0	0	0	12,500	25,000
	f	0	225,000	0	0	0	225,000	450,000
	Total	0	250,000	0	0	0	250,000	500,000
South Hangar Road Aviation and Industrial Development Area	e	0	0	25,000	0	0	0	25,000
	s	0	0	25,000	0	0	0	25,000
	f	0	0	450,000	0	0	0	450,000
	Total	0	0	500,000	0	0	0	500,000
Taxiway "C" Rehabilitation	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	Total	0	0	1,000,000	0	0	0	1,000,000
Wildlife Management and Safety Improvements	e	0	0	38,000	0	0	0	38,000
	s	0	0	38,000	0	0	0	38,000
	f	0	0	675,000	0	0	0	675,000
	Total	0	0	751,000	0	0	0	751,000
Aviation Support Complex	e	0	0	25,000	50,000	0	0	75,000
	s	0	0	25,000	50,000	0	0	75,000
	f	0	0	450,000	900,000	0	0	1,350,000
	Total	0	0	500,000	1,000,000	0	0	1,500,000
Little Black Creek Culvert Extension	e	0	0	50,000	0	0	50,000	100,000
	s	0	0	50,000	0	0	50,000	100,000
	f	0	0	900,000	0	0	1,000,000	1,900,000
	Total	0	0	1,000,000	0	0	1,100,000	2,100,000
Airport Utility System Improvements (Airport Drainage Improvements)	e	0	0	50,000	0	0	50,000	100,000
	s	0	0	50,000	0	0	50,000	100,000
	f	0	0	900,000	0	0	900,000	1,800,000
	Total	0	0	1,000,000	0	0	1,000,000	2,000,000
Terminal Improvements	c	0	0	0	0	0	0	0
	e	0	0	0	0	0	0	0
	f	0	0	0	2,000,000	2,000,000	1,000,000	5,000,000
	Total	0	0	0	2,000,000	2,000,000	1,000,000	5,000,000
Master Plan Update	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Viaduct Rehabilitation	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	Total	0	0	0	500,000	0	0	500,000
Taxiway "F" Rehabilitation	e	0	0	0	25,000	50,000	0	75,000
	s	0	0	0	25,000	50,000	0	75,000
	f	0	0	0	450,000	900,000	0	1,350,000
	Total	0	0	0	500,000	1,000,000	0	1,500,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Taxiway "D" Extension	e	0	0	0	0	25,000	25,000	50,000
	s	0	0	0	0	25,000	25,000	50,000
	f	0	0	0	0	450,000	450,000	900,000
	Total	0	0	0	0	500,000	500,000	1,000,000
100 Ramp Rehabilitation	e	0	0	0	0	0	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000
Airfield Equipment Storage	e	0	0	0	0	0	2,000,000	2,000,000
	Total	0	0	0	0	0	2,000,000	2,000,000
<i>Italics denotes a new project</i>	Enterprise	950,000	2,380,000	1,538,000	2,355,000	2,337,500	4,662,500	14,223,000
	State	200,000	570,000	288,000	295,000	337,500	162,500	1,853,000
	Federal	6,600,000	10,600,000	8,175,000	6,950,000	9,075,000	5,825,000	47,225,000
	Department Total	7,750,000	13,550,000	10,001,000	9,600,000	11,750,000	10,650,000	63,301,000

Runway 4/22 and Taxiway Improvements

Project Description

This project improves the existing runway pavement and will include an extension of Runway 4 and parallel Taxiway "A" at the south end of the airfield. The relocation of several existing FAA owned navigation aids and lighting systems will be required. The project will include milling and resurfacing the existing runway pavement, new asphalt pavement, new concrete pavement, drainage systems, lighting, marking and related work to construct the runway improvements. The resulting improvements will provide safer aircraft landing and take off as well as facilitate the utilization of a more diverse aircraft type at the airport. This project will require a multiyear planning process.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	100,000	0	0	0	0	0	100,000
s	100,000	0	0	0	0	0	100,000
f	1,800,000	0	0	0	0	0	1,800,000
Total	2,000,000	0	0	0	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,000	\$0	\$8,000	\$0

Perimeter Service Road

Project Description

This project will realign the existing airside Airport Service Road on the west side of Runway 4-22 to place the roadway closer to the airport security fence. The completion of this roadway segment will decrease the need for users of the roadway to communicate with the FAA staff who manage vehicle movements in portions of the airfield. The work will include drainage modifications as required by agencies that the project impacts and security system upgrade in the project area. The project will also include localized driving surface improvements to decrease ongoing maintenance needs on the road.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	50,000	0	0	0	0	0	50,000
s	50,000	0	0	0	0	0	50,000
f	900,000	0	0	0	0	0	900,000
Total	1,000,000	0	0	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$4,800	\$1,000	\$5,800	\$0

Parking Facility Upgrades

Project Description

This project will result in the upgrading of existing surface areas and related support facilities as well as required structural upgrades to existing airport parking facilities. Installation of another vertical circulation ramp is projected. The parking garage and related facilities construction (for the terminal) began in 1989. Parking garages require periodic major maintenance projects to maintain the integrity of the structure and extend the useful life at a minimal cost. Surface parking lots need periodic maintenance to maintain their condition.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	750,000	0	750,000	500,000	0	750,000	2,750,000
Total	750,000	0	750,000	500,000	0	750,000	2,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$264,900	\$0	\$264,900	\$0

North Ramp Improvements

Project Description

This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing and rehabilitate concrete slabs with localized damage areas. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. The project will also update drainage and deicing systems to current requirements. This will minimize the disruption to the airline operations at the terminal that would result if areas of the pavement were allowed to fail and total reconstruction was required.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	0	150,000	0	150,000
s	0	0	0	0	150,000	0	150,000
f	3,000,000	0	2,000,000	0	2,700,000	0	7,700,000
Total	3,000,000	0	2,000,000	0	3,000,000	0	8,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$9,800	\$2,000	\$11,800	\$0

General Aviation Apron Rehabilitation

Project Description

This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage, electrical, and pavement marking improvements. As a part of the program, the demolition of existing airport owned buildings may be necessary to meet operational needs as defined in the Airport Master Plan. The configuration of pavement in this area of the airport has evolved by combining former runways, taxiways, aircraft parking, and vehicle parking lots. These paved areas need to be reconfigured to improve safety for both aircraft and vehicle movements.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	25,000	0	0	25,000	0	0	50,000
s	25,000	0	0	25,000	0	0	50,000
f	450,000	0	0	450,000	0	0	900,000
Total	500,000	0	0	500,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$3,300	\$-2,000	\$1,300	\$0

Property Acquisition

Project Description This project will provide funds to acquire property around the airport for safety, compatibility, and control of future development at the airport. Identification of these properties is included in the Airport Master Plan Update. The acquisition program may include demolition of existing buildings, removal of trees, and similar safety improvements.

Environmental Review This project is an Unlisted Action and will require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	25,000	0	0	0	0	25,000	50,000
s	25,000	0	0	0	0	25,000	50,000
f	450,000	0	0	0	0	450,000	900,000
Total	500,000	0	0	0	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$3,300	\$0	\$3,300	\$0

South Taxiway - Runway 10/28

Project Description This project will create a new 2,500 foot segment of east/west taxiway for Runway 10/28, south of the runway, including upgrading of the intersected pavements at Taxiway H and Taxiway F. This taxiway will align with Taxiway P, which starts at Taxiway F and connects to the Runway 28 Threshold. This project will also include relocation of FAA owned navigation facilities.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	200,000	0	0	0	0	200,000
s	0	200,000	0	0	0	0	200,000
f	0	3,600,000	0	0	0	0	3,600,000
Total	0	4,000,000	0	0	0	0	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$13,000	\$8,000	\$21,000	\$0

West Taxiway - Runway 4/22

Project Description This project will create a new north/south taxiway for Runway 4/22, west of the runway between the Runway 4 threshold and Taxiway E extended. The Airport Master Plan Update identifies the need to improve the operational characteristics of the north/south runway to improve aircraft circulation west of the runway.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	125,000	0	0	0	0	125,000
s	0	125,000	0	0	0	0	125,000
f	0	2,250,000	0	0	0	0	2,250,000
Total	0	2,500,000	0	0	0	0	2,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$8,100	\$8,000	\$16,100	\$0

Access/Circulation Roadway

Project Description This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for landside roadways that connect the airport to Brooks Ave. and Scottsville Rd.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	500,000	500,000	500,000	0	500,000	2,000,000
Total	0	500,000	500,000	500,000	0	500,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$192,700	\$2,000	\$194,700	\$0

Refurbish of Passenger Loading Bridges

Project Description

This project will provide for the refurbishment and/or replacement of existing passenger loading bridges and electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. Many of the existing passenger loading bridges at the airport range in age from 20 to more than 40 years in age. Annual maintenance of this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	0	0	0	0
s	0	0	0	0	0	0	0
f	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000
Total	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$0	\$30,000	\$30,000	\$0

Airspace Protection Program

Project Description

This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors to the runways at the airport. The Airport Master Plan and airport GIS program have identified specific obstructions that need to be addressed.

Environmental Review

This project is an Unlisted Action and will require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	50,000	50,000	0	50,000	0	150,000
s	0	50,000	50,000	0	50,000	0	150,000
f	0	900,000	900,000	0	900,000	0	2,700,000
Total	0	1,000,000	1,000,000	0	1,000,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$34,600	\$2,000	\$36,600	\$0

Alternative Energy/Energy Conservation

Project Description

This project will provide further implementation of energy conservation and generation measures at the airport complex. The sequence of this project following the current energy projects will provide a period to evaluate the performance of current green energy initiatives that have been undertaken and make performance-based decisions on how to best continue reducing the airport's energy consumption. This project includes the design and construction of renewable energy improvements to supply power for airport use.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	180,000	0	180,000	0	0	360,000
s	0	120,000	0	120,000	0	0	240,000
Total	0	300,000	0	300,000	0	0	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$46,600	\$-30,000	\$16,600	\$0

Airport Building Improvements

Project Description

This project will provide necessary improvements to airport buildings to maintain the required level of service and building code compliance. Many buildings have been constructed or obtained as part of property acquisitions for aviation purposes on the airport property over the past 20 years and need to be demolished or renovated to replace components and facilities that have reached the end of their useful life. This will include work such as demolition, roof replacement, walls, windows, doors, flooring and finishes, as well as concrete slabs, pavement and curbing. Mechanical equipment will be addressed as will electrical systems, plumbing, and lighting.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	1,000,000	0	1,000,000	2,000,000	1,000,000	5,000,000
Total	0	1,000,000	0	1,000,000	2,000,000	1,000,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$207,207	\$0	\$207,207	\$0

Heavy Equipment

Project Description

This project will provide for the purchase of replacement equipment to be used for airport field maintenance and safety operations such as runway maintenance, snow removal, ice control, glycol collection, firefighting, and rescue. This scheduled and planned heavy equipment replacement program allows the airport's airfield to remain operational and functional year round in all types of weather and conditions.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	0	0	0	0
s	0	0	0	0	0	0	0
f	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Total	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$0	\$1,600	\$1,600	\$0

Information Systems Upgrade

Project Description

This project provides funds for the replacement of critical airport information system components that have exhausted their useful life or become obsolete and are no longer supported by maintenance agreement or unit replacement in kind. Systems providing service for passenger information, security, paging, and operations are required to be upgraded, both software and hardware, to maintain the level of service required by the FAA, TSA, law enforcement, and passengers.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	250,000	0	0	0	0	250,000
f	0	0	0	300,000	0	300,000	600,000
Total	0	250,000	0	300,000	0	300,000	850,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$57,744	\$0	\$57,744	\$0

Environmental Compliance Projects

Project Description This project will include various environmental improvements at the airport including improvements to existing storm water quality discharges, upgrade of existing chemical storage areas, automation of deicing fluid collection systems for remote operations, contaminated site investigation and remediation, and wetland mitigation. This project will enable the airport to comply with federal and state environmental regulations.

Environmental Review This project is an Unlisted Action and will require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	12,500	0	0	12,500	0	25,000
s	0	12,500	0	0	12,500	0	25,000
f	0	225,000	0	0	225,000	0	450,000
Total	0	250,000	0	0	250,000	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,200	\$0	\$3,200	\$0

Airfield Lighting Upgrade

Project Description This project provides funding for upgrading critical components of the airfield lighting system. While some components of the system have been updated when airfield improvements have been implemented, a complete overall system update is required. Lights, wiring, switches, and other component parts may need replacement or reconditioning. The work will also include replacement of the backup generator that powers the lighting system during electric grid failures.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	50,000	0	0	50,000	0	100,000
s	0	50,000	0	0	50,000	0	100,000
f	0	900,000	0	0	900,000	0	1,800,000
Total	0	1,000,000	0	0	1,000,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$13,000	\$-10,000	\$3,000	\$0

Planning and Design Projects

Project Description Planning and design activities are related to future aviation projects including those which are eligible for Federal AIP funding. The current FAA procedure places more emphases on the airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	12,500	0	0	0	12,500	25,000
s	0	12,500	0	0	0	12,500	25,000
f	0	225,000	0	0	0	225,000	450,000
Total	0	250,000	0	0	0	250,000	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$5,800	\$0	\$5,800	\$0

South Hangar Road Aviation and Industrial Development Area

Project Description This project provides the funding to update this area of the airport consistent with the approved Airport Layout Plan (ALP). The project will include building demolition, utility grid updates, new pavement, and related work to support refreshing this area of the airport. This project will address aged infrastructure and related aviation facilities within the present airport property lines. It provides the opportunity to encourage development of this portion of the property for increased airport revenue within the current airport environment.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	25,000	0	0	0	25,000
s	0	0	25,000	0	0	0	25,000
f	0	0	450,000	0	0	0	450,000
Total	0	0	500,000	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,200	\$0	\$3,200	\$0

Taxiway "C" Rehabilitation

Project Description The project will rehabilitate the existing asphalt taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 10-28 between Runway 4-22 and Runway 10 Threshold. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$3,300	\$0	\$3,300	\$0

Wildlife Management and Safety Improvements

Project Description This project provides funding to reshape localized areas of the airfield that attract and support wildlife. The project will include managing growth of trees and shrubs, re-grading to remove standing water, and installing localized drainage systems. The project could include required actions to create compensating wetlands should proposed projects impact designated wetlands.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	38,000	0	0	0	38,000
s	0	0	38,000	0	0	0	38,000
f	0	0	675,000	0	0	0	675,000
Total	0	0	751,000	0	0	0	751,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$8,800	\$0	\$8,800	\$0

Aviation Support Complex

Project Description This project will provide vehicles and equipment that are used to provide aircraft support services a facility for parking and protection from weather. The spaces that had provided protection for this equipment have been reconfigured for baggage screening and no longer have available space for support equipment. The project will include demolition of existing buildings, construction of new buildings, and rehabilitation and reconstruction of interior spaces as needed within existing structures on the east terminal apron area. This project will provide weather protection for airline ground support equipment and make available alternative space to protect the equipment from freezing temperatures.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	25,000	50,000	0	0	75,000
s	0	0	25,000	50,000	0	0	75,000
f	0	0	450,000	900,000	0	0	1,350,000
Total	0	0	500,000	1,000,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,700	\$5,000	\$14,700	\$0

Little Black Creek Culvert Extension

Project Description This project will extend the culvert to further enclose Little Black Creek on the west side of Runway 4/22. This project will include drainage systems and related work to construct the culverts. This project will improve the water quality of Little Black Creek and allow for the future construction of the planned parallel taxiway west of Runway 4/22.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	50,000	0	0	50,000	100,000
s	0	0	50,000	0	0	50,000	100,000
f	0	0	900,000	0	0	1,000,000	1,900,000
Total	0	0	1,000,000	0	0	1,100,000	2,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,600	\$-5,000	\$4,600	\$0

Airport Utility System Improvements (Airport Drainage Improvements)

Project Description This project provides funding to upgrade and expand the existing airport owned utility systems including storm drainage, sanitary sewers, electrical, natural gas, and water distribution. The program will include replacement of portions of existing systems that provide service on the 1,200 acre property.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	50,000	0	0	50,000	100,000
s	0	0	50,000	0	0	50,000	100,000
f	0	0	900,000	0	0	900,000	1,800,000
Total	0	0	1,000,000	0	0	1,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$13,000	\$-5,000	\$8,000	\$0

Terminal Improvements

Project Description This project involves the construction of new walls, corridors, vertical circulation for pedestrians, and building renovations including mechanical equipment and HVAC system upgrade to support both improved circulation and provide additional leased space for airline usage. The airport has identified the need to alter the existing pedestrian circulation patterns to better address customer needs for services and ADA compliance within the constraints of airport security requirements. It is also anticipated that the expansion of services with low fare and regional carriers will require the renovation of the concourse function to provide the required leased areas.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	0	0
e	0	0	0	0	0	0	0
f	0	0	0	2,000,000	2,000,000	1,000,000	5,000,000
Total	0	0	0	2,000,000	2,000,000	1,000,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$0	\$-10,000	\$-10,000	\$0

Master Plan Update

Project Description

This project will update the current Airport Master Plan to reflect needed improvements in the next 20 years. The FAA requires updated long range planning for airport facilities to remain eligible for federal funding for airport improvements. The plan will include analysis of runway and taxiway configurations for future activity at the airport, projecting capital improvement requirements over a 20 year period, and assessing the need for expansion of airport property for both safety and aviation needs.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,500	\$0	\$11,500	\$0

Viaduct Rehabilitation

Project Description

This project provides funds for the continued rehabilitation of the viaduct, the elevated roadway that traverses the front of the passenger terminal. The work will include related work necessary to maintain the structural integrity of the viaduct.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
Total	0	0	0	500,000	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,200	\$-10,000	\$-6,800	\$0

Taxiway "F" Rehabilitation

Project Description The project will rehabilitate the existing asphalt and concrete Taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 7-25 between Taxiway E and Runway 10-28. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. Localized rehabilitation of the existing concrete pavement will also be accomplished.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	25,000	50,000	0	75,000
s	0	0	0	25,000	50,000	0	75,000
f	0	0	0	450,000	900,000	0	1,350,000
Total	0	0	0	500,000	1,000,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$4,900	\$0	\$4,900	\$0

100 Ramp Rehabilitation

Project Description This project provides the funding to update the existing asphalt pavement that provides for taxiing aircraft related to the 100 Ramp on the northwest side of the airport.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$24,100	\$0	\$24,100	\$0

Airfield Equipment Storage

Project Description This project provides additional enclosed equipment parking as identified as a need in the Airport Master Plan Update. The location for this Snow Removal Equipment (SRE building) is identified on the Airport Layout Plan from 2016.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	0	0	0	0	0	2,000,000	2,000,000
Total	0	0	0	0	0	2,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$462,000	\$0	\$462,000	\$0

Department of Environmental Services - Division of Pure Waters



The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two wastewater treatment facilities, 62 pump stations, 1,000 miles of collection system sewers, 100 miles of interceptor / trunk sewers, 30 miles of conveyance / storage deep tunnels and six major control structures.

The staffs of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 62 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm generated overflows to the River, Bay and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

The County Legislature, which serves as the Pure Waters Administrative Board, oversees program management, approves contracts, holds public hearings, and establishes the annual rates and operating budgets for the four districts.

Engineering services, including project design and construction administration, are generally provided by the Monroe County Division of Engineering and Facilities Management, either directly, or through contractual services with consultants and other outside vendors.

Status of Previously Programmed Projects

In the **Rochester Pure Waters District (RPWD)**, improvements to the Frank E. Van Lare (FEV) Wastewater Treatment Plant (WWTP) aeration system, thickener complex, solids handling building chemical storage and chlorination/disinfection building ventilation and the CSOAP Pedestrian Bridge Improvements were completed in 2016. Design of the new FEV WWTP Maintenance Center and Solids Handling Building Improvements progressed in 2016. Several other projects in both the collection system and at the FEV WWTP were also completed in 2016 and will continue in 2017 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD)**, various upgrades to the interceptor system and pump stations were completed in 2016 and will continue in 2017 and beyond.

In the **Northwest Quadrant Pure Waters District (NWQPWD)**, improvements to the Northwest Quadrant (NWQ) WWTP sludge holding tanks were completed in 2016. Various other general improvements to the pump stations, interceptor system and NWQ WWTP were also completed in 2016 and will continue in 2017 and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)** construction of Riverdale, Stony Point, Sunset Hill and Genesee Pump Stations was completed in 2016.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
IBSCPWD - General Pump Station & Interceptor Improvements	d	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	d	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
NWQPWD - NWQ WWTP Aeration System Improvements	d	0	0	9,600,000	0	0	0	9,600,000
	Total	0	0	9,600,000	0	0	0	9,600,000
GCOSD - General Collection System Improvements	d	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2018	2019	2020	2021	2022	2023	6 Years
RPWD - General Collection System & Treatment Plant Improvements	d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
RPWD - FEV WWTP Secondary Clarifier Improvements	d	1,000,000	4,000,000	0	0	0	0	5,000,000
	Total	1,000,000	4,000,000	0	0	0	0	5,000,000
RPWD - CSOAP Tunnel System Improvements	d	0	0	0	1,500,000	0	0	1,500,000
	Total	0	0	0	1,500,000	0	0	1,500,000
<i>RPWD - FEV WWTP Security Improvements</i>	d	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	District	5,250,000	8,250,000	13,850,000	5,750,000	4,250,000	5,250,000	42,600,000
	Department Total	5,250,000	8,250,000	13,850,000	5,750,000	4,250,000	5,250,000	42,600,000

IBSCPWD - General Pump Station & Interceptor Improvements

Project Description

This project includes general improvements to various pump stations and interceptors in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$157,400	\$-20,000	\$137,400	\$0

NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements

Project Description

This project includes general improvements to various pump stations, interceptors, and the treatment plant in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$332,200	\$-20,000	\$312,200	\$0

NWQPWD - NWQ WWTP Aeration System Improvements

Project Description This project includes replacement of the aeration system. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	0	0	9,600,000	0	0	0	9,600,000
Total	0	0	9,600,000	0	0	0	9,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$372,980	\$-15,000	\$357,980	\$0

GCOSD - General Collection System Improvements

Project Description This project includes general improvements to various pump stations and collection system infrastructure in the District. Improvements will serve to extend the useful life of various facilities, while also providing increased conveyance capacity and enhanced operational flexibility and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$122,400	\$-20,000	\$102,400	\$0

RPWD - General Collection System & Treatment Plant Improvements

Project Description This project includes general improvements to various pump stations, collection system infrastructure, and the treatment plant in the District. Improvements will serve to extend the useful life of various facilities, while also providing increased conveyance capacity and enhanced operational flexibility and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset debt service incurred.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$509,934	\$-20,000	\$489,934	\$0

RPWD - FEV WWTP Secondary Clarifier Improvements

Project Description This project includes phased repair and replacement of the secondary clarifiers. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	1,000,000	4,000,000	0	0	0	0	5,000,000
Total	1,000,000	4,000,000	0	0	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$347,718	\$-15,000	\$332,718	\$0

RPWD - CSOAP Tunnel System Improvements

Project Description This project includes improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System including, but not limited to, all tunnels, drop shafts, control structures, bridge structures, overflows, and appurtenances. Improvements will include replacement, rehabilitation and/or reconstruction of any/all components of the tunnel system to maintain and improve hydraulic capacity and ensure structural integrity of the system and its appurtenances. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	0	0	0	1,500,000	0	0	1,500,000
Total	0	0	0	1,500,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$87,400	\$-15,000	\$72,400	\$0

RPWD - FEV WWTP Security Improvements

Project Description This project includes general physical and cyber-security improvements to the treatment plant including its physical infrastructure, processes, site, and supporting instrumentation/electrical/control technologies.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
d	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$38,496	\$0	\$38,496	\$0

Department of Environmental Services - Engineering and Facilities Management



The Division of Engineering and Facilities Management is responsible for the operation and maintenance of, and capital improvements to, County-owned facilities. This includes code enforcement, custodial, heating / ventilation / air conditioning, energy services, building maintenance and renovations. Major facilities include the County Office Building, Hall of Justice, Civic Center Complex, and Health and Human Services Buildings.

Status of Previously Programmed Projects

The Division of Engineering and Facilities Management continues to maintain County facilities. The Division continues to make improvements to roofs, updates to elevators, accommodations to improve handicapped accessibility, and general improvements to County Buildings.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
<i>Security Systems Improvements</i>	c	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Fleet Center Improvements	c	2,400,000	0	0	0	0	0	2,400,000
	Total	2,400,000	0	0	0	0	0	2,400,000
Hall of Justice Courtroom Improvements	c	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
Ames Building Reconstruction	c	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
Westfall Building Reconstruction	c	400,000	0	1,600,000	0	0	0	2,000,000
	Total	400,000	0	1,600,000	0	0	0	2,000,000
Hall of Justice Court Requested Improvements	s	225,000	0	0	225,000	0	0	450,000
	Total	225,000	0	0	225,000	0	0	450,000
County Office Building Reconstruction	c	0	900,000	3,600,000	900,000	3,600,000	0	9,000,000
	Total	0	900,000	3,600,000	900,000	3,600,000	0	9,000,000
General Improvements	c	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
	Total	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Frontier Field Improvements	c	0	450,000	0	250,000	0	250,000	950,000
	Total	0	450,000	0	250,000	0	250,000	950,000
Civic Center Complex Reconstruction	c	0	675,000	0	0	0	0	675,000
	Total	0	675,000	0	0	0	0	675,000
Hall of Justice Reconstruction	c	0	675,000	0	0	675,000	0	1,350,000
	Total	0	675,000	0	0	675,000	0	1,350,000
<i>Italics denotes a new project</i>	County	6,150,000	4,350,000	5,350,000	2,800,000	4,425,000	1,900,000	24,975,000
	State	225,000	0	0	225,000	0	0	450,000
	Department Total	6,375,000	4,350,000	5,350,000	3,025,000	4,425,000	1,900,000	25,425,000

Security Systems Improvements

Project Description This project includes periodic upgrade and replacement of Monroe County's security systems including access control, video surveillance and fire alarm/protection equipment, technology and appurtenances at various County facilities.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$72,757	\$0	\$0	\$72,757

Fleet Center Improvements

Project Description This project includes improvements to various fleet center infrastructure including site utilities, parking, lighting, and security. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type I Action and will require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	2,400,000	0	0	0	0	0	2,400,000
Total	2,400,000	0	0	0	0	0	2,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$217,568	-\$10,000	\$0	\$207,568

Hall of Justice Courtroom Improvements

Project Description This project includes construction of new courtrooms and support spaces within the Hall of Justice including interior renovations and reconfigurations to meet the functional needs of the New York State Unified Courts System.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$258,692	\$0	\$0	\$258,692

Ames Building Reconstruction

Project Description This project includes phased improvements to various building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, walls and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$145,045	\$0	\$0	\$145,045

Westfall Building Reconstruction

Project Description This project includes phased improvements to various building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, walls and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	400,000	0	1,600,000	0	0	0	2,000,000
Total	400,000	0	1,600,000	0	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$132,958	\$0	\$0	\$132,958

Hall of Justice Court Requested Improvements

Project Description This project will fund New York State Unified Courts System (Courts) requested building modifications at the Hall of Justice. The County will act as the project manager/contractor for these modifications and pay for them from this capital fund. The Courts will reimburse the County for the costs of the modifications, resulting in no additional expense to the County.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
s	225,000	0	0	225,000	0	0	450,000
Total	225,000	0	0	225,000	0	0	450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$0	\$0	\$0

County Office Building Reconstruction

Project Description The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, walls and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	900,000	3,600,000	900,000	3,600,000	0	9,000,000
Total	0	900,000	3,600,000	900,000	3,600,000	0	9,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$435,135	\$0	\$0	\$435,135

General Improvements

Project Description This project funds improvements to County Buildings that address health, safety, and code concerns. Improvements include the planning, design, and construction (replacement, rehabilitation or reconstruction) of various building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Total	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$203,970	\$0	\$0	\$203,970

Frontier Field Improvements

Project Description This project includes phased improvements to building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditions (HVAC), masonry and structural, building envelope (windows, doors, walls and roof), lighting, energy, security, hazardous material abatement, and parking areas.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	450,000	0	250,000	0	250,000	950,000
Total	0	450,000	0	250,000	0	250,000	950,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$49,104	\$0	\$0	\$49,104

Civic Center Complex Reconstruction

Project Description The Civic Center Complex buildings are approximately 40 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, utilities, life safety, and security systems, including various upgrades to improve building operations.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	675,000	0	0	0	0	675,000
Total	0	675,000	0	0	0	0	675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$50,992	\$0	\$0	\$50,992

Hall of Justice Reconstruction

Project Description The Hall of Justice is over 40 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to building mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), steam, chilled water, lighting, energy and security systems. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	675,000	0	0	675,000	0	1,350,000
Total	0	675,000	0	0	675,000	0	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$71,389	\$0	\$0	\$71,389

Department of Environmental Services - Solid Waste



Monroe County's Solid Waste Management is an integrated program utilizing recycling, volume reduction and, lastly, land burial. Many materials can be recycled, some composted and others landfilled. The County's program responds to this diversity of needs by redirecting materials from disposal for their reuse and reduction to extend the life of landfills and protect the environment.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
<i>Solid Waste Facilities Improvements</i>	e	250,000	250,000	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	500,000
<i>Italics denotes a new project</i>	Enterprise	250,000	250,000	0	0	0	0	500,000
	Department Total	250,000	250,000	0	0	0	0	500,000

Solid Waste Facilities Improvements

Project Description

This project includes phased improvements to various site infrastructure and building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, envelope (windows, doors, walls and roof), utilities, lighting, energy, security, hazardous material abatement, and parking areas. This initial phase of this project includes evaluation, planning and design of improvements. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
e	250,000	250,000	0	0	0	0	500,000
Total	250,000	250,000	0	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$59,356	\$0	\$59,356	\$0

Department of Parks



The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department cosponsors, with community organizations,

a number of special attractions such as the Highland Park Bowl and the Ontario Performance Pavilion, programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, Rochester Civic Garden Center and in the City of Rochester, and the Landmark Society Olmsted Task Force and Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

Projects Implemented in 2016:

- Construction of master plan improvements at Abraham Lincoln Park, Powder Mills Park and Webster Park
- Install stream bank stabilization at Powder Mills and Ellison Parks
- Renovation of the Ontario Beach Park Carousel
- Design master plan improvements at Mendon Ponds Park and Highland Park South
- Completion of new roofs at Highland, Powder Mills, and Ellison Parks

Projects Planned for 2017:

- Construction of master plan improvements at Highland Park South and Mendon Ponds Park
- Design master plan improvements at Seneca and Churchville Parks
- New roofs at Ontario Beach, Seneca, and Powder Mills Parks
- Parking improvements at Webster Park

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2018	2019	2020	2021	2022	2023		
Buildings and Structures	c	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000	
		Total	700,000	700,000	750,000	750,000	750,000	4,400,000	
Equipment/Vehicles Parks - Heavy Duty	c	202,000	204,000	185,000	198,000	200,000	200,000	1,189,000	
		Total	202,000	204,000	185,000	198,000	200,000	1,189,000	
Equipment/Vehicles Parks - Light Duty	c	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
		Total	50,000	50,000	50,000	50,000	50,000	300,000	
Utilities, Access and Site Improvements	c	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000	
		Total	700,000	700,000	750,000	750,000	750,000	4,400,000	
Churchville Park - Master Plan Improvements	c	810,000	0	0	0	0	0	810,000	
		Total	810,000	0	0	0	0	810,000	
Seneca Park - Master Plan Improvements	c	0	700,000	0	0	0	0	700,000	
		Total	0	700,000	0	0	0	700,000	
Highland Park - Master Plan Improvements	c	0	0	140,000	800,000	0	0	940,000	
		Total	0	0	140,000	800,000	0	940,000	
Northampton Park - Master Plan Improvements	c	0	0	0	100,000	650,000	0	750,000	
		Total	0	0	0	100,000	650,000	750,000	
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	800,000	900,000	
		Total	0	0	0	100,000	800,000	900,000	
<i>Italics denotes a new project</i>	County		2,462,000	2,354,000	1,875,000	2,648,000	2,500,000	2,550,000	14,389,000
	Department Total		2,462,000	2,354,000	1,875,000	2,648,000	2,500,000	2,550,000	14,389,000

Buildings and Structures

Project Description This continuing project provides funds for: upgrading buildings and structures to provide handicapped access and use; meeting building and fire codes and other standards; major structural repairs and improvements to buildings such as new roofs, energy conservation improvements, heating and ventilation systems; construction of new support facilities such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and bridges and other structure construction and rehabilitation. Emphasis is on making improvements in the most heavily used parks and for projects involving public health and safety concerns, particularly restrooms and meeting ADA requirements.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000
Total	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$423,900	\$-37,000	\$0	\$386,900

Equipment/Vehicles Parks - Heavy Duty

Project Description This project involves the purchase of heavy duty equipment for County Parks maintenance activities. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and out dated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	202,000	204,000	185,000	198,000	200,000	200,000	1,189,000
Total	202,000	204,000	185,000	198,000	200,000	200,000	1,189,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$154,000	\$0	\$0	\$154,000

Equipment/Vehicles Parks - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work in the County's park system. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$34,646	\$0	\$0	\$34,646

Utilities, Access and Site Improvements

Project Description This project provides for reconstruction and improvements to roads, parking areas, walkways, bridges, patios, stairs and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: new/replacement energy efficient security lighting for roads, parking lots, related facilities and selected walkways; erosion protection measures for steep slopes/stream banks; drainage improvements to increase usability of recreation facilities; repair/replacement of main sewer, water, electric, gas, phone lines, septic systems, pump stations and pumps, and meters; new utility service lines on a site specific, as needed basis; and handicapped accessibility. The emphasis is to fund heavily used parks and for public health and safety concerns.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000
Total	700,000	700,000	750,000	750,000	750,000	750,000	4,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$423,900	\$-35,000	\$0	\$388,900

Churchville Park - Master Plan Improvements

Project Description This project involves the design and construction of Master Plan improvements at Churchville Park. Projects include road and utility reconstruction, building rehabilitation, recreation facility improvements, trail reconstruction, and landscaping. Churchville Park was initially developed in the 1930's and the park facilities and infrastructure need upgrading to protect the County investment in this important park.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	810,000	0	0	0	0	0	810,000
Total	810,000	0	0	0	0	0	810,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$78,000	-\$13,000	\$10,000	\$55,000

Seneca Park - Master Plan Improvements

Project Description These funds begin to implement recommendations in the park Master Plan. Projects include: improve handicapped accessibility; rehabilitate trails and other facilities; provide signs and install security lighting; reconstruct roads and parking lots; rehabilitate existing structures; and restore historic landscape design throughout the park.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	700,000	0	0	0	0	700,000
Total	0	700,000	0	0	0	0	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$67,400	-\$10,000	\$0	\$57,400

Highland Park - Master Plan Improvements

Project Description This project involves the design and construction of Master Plan improvements at Highland Park. Improvements include rehabilitated pathways, tree and shrub collection improvements, road and parking reconstruction, building rehabilitation, handicapped access, and infrastructure upgrades.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	140,000	800,000	0	0	940,000
Total	0	0	140,000	800,000	0	0	940,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$90,600	-\$10,000	\$0	\$80,600

Northampton Park - Master Plan Improvements

Project Description This project involves the design of Master Plan improvements at Northampton Park. Projects will include: building rehabilitation; road, parking and trail improvements; recreational facility improvements; handicapped accessibility improvements; and utility system upgrades. Northampton Park has experienced significant increased use and demands for recreational use from the community. Implementation of master plan recommendations will address these park and recreation services demands.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	100,000	650,000	0	750,000
Total	0	0	0	100,000	650,000	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$72,300	\$-10,000	\$0	\$62,300

Black Creek Park - Master Plan Improvements

Project Description This project involves the design of Master Plan improvements at Black Creek Park. Projects include road and parking construction, trails, playfields, lodges, shelters, playgrounds, handicapped access, and related utilities, site work and landscaping.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	100,000	800,000	900,000
Total	0	0	0	0	100,000	800,000	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$86,700	\$0	\$0	\$86,700

Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890's. It is considered a mid-size zoo, currently populated with more than 300 animals, representing 120 species, including 16 that are endangered. The Zoo's total 15.5 acres includes the Main Building, the ECO Center, the Z.O.T. Zone (Zoologists of Tomorrow), Rocky Coasts Underwater Gallery, "A Step Into Africa" exhibit, and numerous animal enclosures.

The Seneca Park Zoo is a unique facility, located within a public park and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support partner. The Zoo's goals of education, conservation leadership and a commitment to our community are communicated by its mission statement: "Through the exhibition of animals in naturalistic settings, the Seneca Park Zoo provides engaging and educational experiences to give our community the motivation and skills to act as stewards of the environment."

Educational programs include on-site guided tours and animal presentations as well as curriculum-based programs that meet New York State Learning Standards in math, science and technology, the arts, living environment and social studies. We outreach to the community through programs like the Butterfly Beltway Project and the ZooMobile, and provide mentoring through our ZooTeens Program. Our conservation initiatives include the annual Our Fragile World Environmental Fair, the Environmental Leadership Awards and numerous yearly Recycle Rally events.

From 2006 to the present, the Seneca Park Zoo has seen construction of our largest expansion project, "A Step Into Africa." Through funding from Monroe County, as well as fundraising efforts of the Zoo Society, the footprint of the Zoo has increased in size by 48%. Now complete, the exhibits include a new home for the Zoo's two African elephants, the only ones in New York State, olive baboons and, returning to the Zoo for the first time since 1986, African lions.

Status of Previously Programmed Projects

- Design of Phase I Seneca Park Zoo improvements

Projects Planned for 2017

- Construction of Phase 1 Seneca Park Zoo improvements.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Tropical Exhibit and Main Entry Plaza	c	3,800,000	0	15,200,000	0	0	0	19,000,000
	Total	3,800,000	0	15,200,000	0	0	0	19,000,000
Facilities and Grounds	c	0	500,000	0	500,000	0	500,000	1,500,000
	Total	0	500,000	0	500,000	0	500,000	1,500,000
<i>Italics denotes a new project</i>	County	3,800,000	500,000	15,200,000	500,000	0	500,000	20,500,000
	Department Total	3,800,000	500,000	15,200,000	500,000	0	500,000	20,500,000

Tropical Exhibit and Main Entry Plaza

Project Description

The Tropical Exhibit and Main Entry Plaza project involves the replacement of the existing main zoo building with a number of new exhibits and associated improvements. In order to prepare for the demolition of the main zoo building, new exhibits will be located in "A Step into Africa" in the area north of the Elephant Exhibit, including Rhino, Meerkats and Giraffe. Once the main zoo building is demolished, new exhibits will be constructed, including a Tropical Exhibit Building with Tropical Africa (Gorillas) and Tropical Asia (Orangutans) among other animals. Also included are Main Entry Plaza improvements, including ticketing, administration, education, gift shop, restaurant and concession. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type I Action and will require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	3,800,000	0	15,200,000	0	0	0	19,000,000
Total	3,800,000	0	15,200,000	0	0	0	19,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,524,600	\$2,364,000	\$3,735,000	\$153,600

Facilities and Grounds

Project Description

This project provides funds for upgrading and improving Seneca Park Zoo and Seneca Park facilities and grounds, including: exhibit construction and improvement, ADA access, new roofs, windows, HVAC, energy conservation, support facilities, restrooms and concessions, signage and interpretive materials, parking and circulation, pathways, playgrounds, security, landscaping, lighting, drainage, utilities and fiber, and visitor amenities.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	500,000	0	500,000	0	500,000	1,500,000
Total	0	500,000	0	500,000	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$144,500	\$-25,000	\$0	\$119,500

Department of Transportation - Highways and Bridges



The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1487 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design and construction supervision, and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

In accordance with Section 131-k of the State Highway Law, the County has undertaken a program to fund reconstruction of certain City streets that function as arterials. In projects of this type, County funds may be used only for engineering design, construction inspection, and for actual

costs of construction of highway elements. Utility displacement, sidewalks and right-of-way costs must be borne by the City.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 117 bridges and 346 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rourke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically, these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may become subject to structural load restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, and obsolete and unsafe railing systems and parapets.

Specific culverts have been chosen for capital improvements solely through inventory and inspection efforts of County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements. County DOT staff inspects bridges and culverts every four years.

Status of Previously Programmed Highway Projects:

Projects that will be completed or under construction in 2017 include: Long Pond Road; Highway Preventive Maintenance #3; and Highway Preventive Maintenance #4.

Projects that are currently in planning or design and will begin construction in 2018, or later, include: Lake Road I and Lake Rd II, Phillips Road; Whitney Road; Norton Street; Mendon Center Road, and Highway Preventive Maintenance #5 and #6.

Status of Previously Programmed Bridge/Culvert Projects:

Projects that will be completed or under construction in 2017 include: Moul Road Culvert, Bowerman Road Bridge, Coldwater Road Bridge, Coldwater Road Culvert, Stoney Point Road Culverts (2),

Projects that are currently in planning or design and will begin construction in 2018 or later include: Bridge Preventive Maintenance 3; Burritt Road culvert; East Street culverts(2); Ireland Road, West Bloomfield Road, Brooks Road, Griffin Road, Lawrence Road Culverts.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Culvert Replacement Program	c	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	10,500,000
	Total	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	10,500,000
Milling/Resurfacing/Recycling	c	1,600,000	1,900,000	2,000,000	2,100,000	2,200,000	2,200,000	12,000,000
	Total	1,600,000	1,900,000	2,000,000	2,100,000	2,200,000	2,200,000	12,000,000
Equipment/Vehicles Highways and Bridges - Heavy Duty	c	290,000	230,000	170,000	51,000	0	320,000	1,061,000
	Total	290,000	230,000	170,000	51,000	0	320,000	1,061,000
Highway Preventive Maintenance #5	c	224,000	0	0	0	0	0	224,000
	s	673,000	0	0	0	0	0	673,000
	f	3,588,000	0	0	0	0	0	3,588,000
	Total	4,485,000	0	0	0	0	0	4,485,000
Whitney Rd. - Turk Hill Rd. to Howell Rd.	c	6,700,000	0	0	0	0	0	6,700,000
	Total	6,700,000	0	0	0	0	0	6,700,000
Phillips Rd. - Schlegel Rd. to Lake Rd.	c	5,000,000	0	0	0	0	0	5,000,000
	p	1,500,000	0	0	0	0	0	1,500,000
	Total	6,500,000	0	0	0	0	0	6,500,000
Culver Road Bridge Rehabilitation over Irondequoit Bay Outlet (IBOB)	c	15,000	0	0	0	0	0	15,000
	f	290,000	0	0	0	0	0	290,000
	Total	305,000	0	0	0	0	0	305,000
Lake Rd. I - Pellett Rd. to NY Rte. 250	c	300,000	6,700,000	0	0	0	0	7,000,000
	Total	300,000	6,700,000	0	0	0	0	7,000,000
South Ave.: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)	c	1,000,000	200,000	0	0	0	0	1,200,000
	Total	1,000,000	200,000	0	0	0	0	1,200,000
Highway Preventive Maintenance #7	c	7,000	0	122,000	0	0	0	129,000
	s	22,000	0	365,000	0	0	0	387,000
	f	116,000	0	1,948,000	0	0	0	2,064,000
	Total	145,000	0	2,435,000	0	0	0	2,580,000
North Rd. - NY Rte. 386 to NY Rte. 383	c	300,000	0	3,300,000	0	0	0	3,600,000
	Total	300,000	0	3,300,000	0	0	0	3,600,000
Salt Road Bridge over Four Mile Creek (3317900)	c	280,000	0	1,490,000	0	0	0	1,770,000
	Total	280,000	0	1,490,000	0	0	0	1,770,000
Highway Preventive Maintenance #6	c	0	208,000	0	0	0	0	208,000
	s	0	623,000	0	0	0	0	623,000
	f	0	3,324,000	0	0	0	0	3,324,000
	Total	0	4,155,000	0	0	0	0	4,155,000
Mendon Center Rd. - Canfield Rd. to Calkins Rd.	c	0	4,250,000	0	0	0	0	4,250,000
	Total	0	4,250,000	0	0	0	0	4,250,000
Clarkson Parma Town Line Rd. Bridge over Otis Creek (3317780)	c	0	28,000	0	0	0	0	28,000
	s	0	84,000	0	0	0	0	84,000
	f	0	448,000	0	0	0	0	448,000
	Total	0	560,000	0	0	0	0	560,000
Equipment/Vehicles Highways and Bridges - Light Duty	c	0	121,000	217,000	185,000	142,000	53,000	718,000
	Total	0	121,000	217,000	185,000	142,000	53,000	718,000
Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)	c	0	800,000	1,000,000	1,000,000	1,000,000	0	3,800,000
	Total	0	800,000	1,000,000	1,000,000	1,000,000	0	3,800,000
Lake Rd. II - Bay Rd. to Pellett Rd.	c	0	300,000	4,800,000	0	0	0	5,100,000
	Total	0	300,000	4,800,000	0	0	0	5,100,000
Salt Rd. - Atlantic Ave. to Plank Rd.	c	0	300,000	0	3,200,000	0	0	3,500,000
	Total	0	300,000	0	3,200,000	0	0	3,500,000
Park Rd. Bridge over Irondequoit Creek (3317860)	c	0	32,000	0	0	0	0	32,000
	f	0	607,000	0	0	0	0	607,000
	Total	0	639,000	0	0	0	0	639,000

Project Name	Funding	Annual Project Cost						Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
<i>Edgemere Drive Bridge over Long Pond Outlet (3317560)</i>	c	0	0	270,000	0	1,400,000	0	1,670,000
	Total	0	0	270,000	0	1,400,000	0	1,670,000
Hinchey Rd. - Pixley Rd. to Chili Ave.	c	0	0	650,000	0	4,800,000	0	5,450,000
	Total	0	0	650,000	0	4,800,000	0	5,450,000
Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	c	0	0	0	450,000	0	3,150,000	3,600,000
	Total	0	0	0	450,000	0	3,150,000	3,600,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	0	0	300,000	0	300,000
	Total	0	0	0	0	300,000	0	300,000
Phillips Rd. - NY Rte. 104 to Schlegel Rd.	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
<i>Redman Road Bridge over Yanty Creek (1041320)</i>	c	0	0	0	0	390,000	0	390,000
	Total	0	0	0	0	390,000	0	390,000
Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.	c	0	0	0	0	300,000	0	300,000
	Total	0	0	0	0	300,000	0	300,000
Taylor Rd. Bridge over Irondequoit Creek (3317720)	c	0	0	0	0	0	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000
<i>East River Rd - Thruway I-90 to Bailey</i>	c	0	0	0	0	0	450,000	450,000
	Total	0	0	0	0	0	450,000	450,000
Mile Square Rd. Bridge over Irondequoit Creek (3317130)	c	0	0	0	0	0	275,000	275,000
	Total	0	0	0	0	0	275,000	275,000
<i>Genesee St. - Genesee Park/Brooks (City)</i>	c	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	County	17,416,000	16,769,000	15,719,000	8,786,000	12,682,000	9,498,000	80,870,000
	Private	1,500,000	0	0	0	0	0	1,500,000
	State	695,000	707,000	365,000	0	0	0	1,767,000
	Federal	3,994,000	4,379,000	1,948,000	0	0	0	10,321,000
	Department Total	23,605,000	21,855,000	18,032,000	8,786,000	12,682,000	9,498,000	94,458,000

Culvert Replacement Program

Project Description

This program is designed to replace or rehabilitating deteriorated and inadequate culverts on the County highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program currently include: East St., Burritt Rd., Ireland Rd., West Bloomfield Rd., Lawrence Rd., Griffin Rd., Brooks Rd., Middle Rd. (2), Phillips Rd., English Rd. (2), Calkins Rd. (2), Lehigh Station Rd., Elmgrove Rd., Ayrault Rd., Savage Rd., Clover St., Aldrich Rd, Holt Rd., and Sweden Walker Rd.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	10,500,000
Total	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	10,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$582,871	-\$60,000	\$0	\$522,871

Milling/Resurfacing/Recycling

Project Description This is an annual program to improve various county highways. Projects in this program are designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders, and roadway condition. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,600,000	1,900,000	2,000,000	2,100,000	2,200,000	2,200,000	12,000,000
Total	1,600,000	1,900,000	2,000,000	2,100,000	2,200,000	2,200,000	12,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$642,282	\$-16,000	\$0	\$626,282

Equipment/Vehicles Highways and Bridges - Heavy Duty

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work on the County's highways and bridges. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	290,000	230,000	170,000	51,000	0	320,000	1,061,000
Total	290,000	230,000	170,000	51,000	0	320,000	1,061,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$87,264	\$0	\$0	\$87,264

Highway Preventive Maintenance #5

Project Description

This project will improve the pavement condition on County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, and shoulders, and providing new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The project improves the traffic safety and operating conditions on these highways. The roads to be improved under this project are Creek St. (Browncroft Blvd. - Creek St.), Gravel Rd. (NYS Rte. 104 - Klem Rd.), Holt Rd. (Ridge Rd. - Klem Rd.), Klem Road (Bay Rd to Holt Rd), Lake Shore Blvd./Sweet Fern Rd./Durand Blvd. (Zoo Rd - Seabreeze Dr.), Phillips Rd. (State Rd. - NYS Rte. 104)

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	224,000	0	0	0	0	0	224,000
s	673,000	0	0	0	0	0	673,000
f	3,588,000	0	0	0	0	0	3,588,000
Total	4,485,000	0	0	0	0	0	4,485,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$21,581	\$-24,000	\$0	\$-2,419

Whitney Rd. - Turk Hill Rd. to Howell Rd.

Project Description

This project involves the reconstruction/rehabilitation of Whitney Rd. to include improved drainage, catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 72; due to a thin maintenance overlay and surface treating that was done in 2011.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	6,700,000	0	0	0	0	0	6,700,000
Total	6,700,000	0	0	0	0	0	6,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$645,493	\$-3,600	\$0	\$641,893

Phillips Rd. - Schlegel Rd. to Lake Rd.

Project Description

This project involves the reconstruction of Phillips Rd., including improved drainage and catch basins, replacement of the base and riding surface, and paved shoulders. A new watermain will be installed as part of the project and be reimbursed through MCWA. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 45.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	5,000,000	0	0	0	0	0	5,000,000
p	1,500,000	0	0	0	0	0	1,500,000
Total	6,500,000	0	0	0	0	0	6,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$626,225	\$-3,400	\$0	\$622,825

Culver Road Bridge Rehabilitation over Irondequoit Bay Outlet (IBOB)

Project Description

This project will provide funds for the preventative maintenance of the Culver Road Bridge Rehabilitation over Irondequoit Bay Outlet (IBOB) across a channel between the Towns of Irondequoit and Webster (1014850). Originally built in 1998, this 19 year old steel truss bridge needs to have its galvanized coating protected with a new coating system. The 2014 NYSDOT inspection gives this structure a condition rating of 6.182. Since the CIP bridge preservation program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	15,000	0	0	0	0	0	15,000
f	290,000	0	0	0	0	0	290,000
Total	305,000	0	0	0	0	0	305,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,465	\$0	\$0	\$3,465

Lake Rd. I - Pellett Rd. to NY Rte. 250

Project Description The project involves the rehabilitation and reconstruction of Lake Rd., Phase 1, to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, guiderails, culverts, gutters, and paved shoulders. Bicycle space will be provided into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	300,000	6,700,000	0	0	0	0	7,000,000
Total	300,000	6,700,000	0	0	0	0	7,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$566,814	\$-5,400	\$0	\$561,414

South Ave.: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)

Project Description This project involves the reconstruction of the South Ave. and Elmwood Ave., including the installation of curbs, sidewalks, landscaping, and street lighting, and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for County funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,000,000	200,000	0	0	0	0	1,200,000
Total	1,000,000	200,000	0	0	0	0	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$112,399	\$0	\$0	\$112,399

Highway Preventive Maintenance #7

Project Description

This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, and shoulders, and providing new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects improve the traffic safety and operating conditions on these highways. The roads to be improved under this project are South Lincoln Rd. (Commercial Dr. - Bluff Dr.) and Turk Hill Rd. (County Line - NYS Rte. 31F)

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	7,000	0	122,000	0	0	0	129,000
s	22,000	0	365,000	0	0	0	387,000
f	116,000	0	1,948,000	0	0	0	2,064,000
Total	145,000	0	2,435,000	0	0	0	2,580,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$8,510	\$-12,000	\$0	\$-3,490

North Rd. - NY Rte. 386 to NY Rte. 383

Project Description

The project involves the rehabilitation and reconstruction of North Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 72.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	300,000	0	3,300,000	0	0	0	3,600,000
Total	300,000	0	3,300,000	0	0	0	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$240,856	\$-2,500	\$0	\$238,356

Salt Road Bridge over Four Mile Creek (3317900)

Project Description

This project will provide funds for replacement of the Salt Rd. Bridge over Four Mile Creek in the Town of Webster (3317900). Originally built in 1952, this 64 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.327 with a Federal Sufficiency Rating of 67.0, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	280,000	0	1,490,000	0	0	0	1,770,000
Total	280,000	0	1,490,000	0	0	0	1,770,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$102,176	\$-4,500	\$0	\$97,676

Highway Preventive Maintenance #6

Project Description

This project will improve the pavement condition on County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, and shoulders, and providing new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects improve the traffic safety and operating conditions on these highways. The roads to be improved under this project are Dewey Ave. (City Line - Dorsey Ave.), Dewey Ave. (Latta Rd. - Edgemere Dr.), Elmgrove Rd. (Spencerport Rd. - W. Ridge Rd.), Lee Rd. (Lyell Rd. - City Line), Mount Read Blvd. (Maiden Ln. - Britton Rd.), and Stone Rd. (W. Ridge Rd. - Mt Read Blvd.).

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	208,000	0	0	0	0	208,000
s	0	623,000	0	0	0	0	623,000
f	0	3,324,000	0	0	0	0	3,324,000
Total	0	4,155,000	0	0	0	0	4,155,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,699	\$-22,000	\$0	\$-5,301

Mendon Center Rd. - Canfield Rd. to Calkins Rd.

Project Description

The project involves the rehabilitation and reconstruction of Mendon Center Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 72.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	4,250,000	0	0	0	0	4,250,000
Total	0	4,250,000	0	0	0	0	4,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$341,212	\$-5,140	\$0	\$336,072

Clarkson Parma Town Line Rd. Bridge over Otis Creek (3317780)

Project Description

This project will provide funds for the preventative maintenance of the Clarkson Parma Town Line Rd. Bridge over Otis Creek in the Town of Parma (3317780). Originally built in 1952, this 64 year old structure shows signs of extensive deterioration to the open steel grating deck and superstructure and some deterioration of the abutments. The 2014 NYSDOT inspection gives this structure a condition rating of 4.679 with a Federal Sufficiency Rating of 71.9, indicating moderate deterioration. Since the CIP bridge preservation program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	28,000	0	0	0	0	28,000
s	0	84,000	0	0	0	0	84,000
f	0	448,000	0	0	0	0	448,000
Total	0	560,000	0	0	0	0	560,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,872	\$-7,500	\$0	\$-5,628

Equipment/Vehicles Highways and Bridges - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work on the County's highways and bridges. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	121,000	217,000	185,000	142,000	53,000	718,000
Total	0	121,000	217,000	185,000	142,000	53,000	718,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$76,083	\$0	\$0	\$76,083

Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)

Project Description This project involves the reconstruction of Broadway St. and Union St., installation of curbs, sidewalks, landscaping and street lighting, and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for County funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	800,000	1,000,000	1,000,000	1,000,000	0	3,800,000
Total	0	800,000	1,000,000	1,000,000	1,000,000	0	3,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$208,742	\$0	\$0	\$208,742

Lake Rd. II - Bay Rd. to Pellett Rd.

Project Description The project involves the rehabilitation and reconstruction of Lake Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be provided considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 57.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	300,000	4,800,000	0	0	0	5,100,000
Total	0	300,000	4,800,000	0	0	0	5,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$332,381	\$-4,000	\$0	\$328,381

Salt Rd. - Atlantic Ave. to Plank Rd.

Project Description

The project involves the rehabilitation and reconstruction of Salt Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 76.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	300,000	0	3,200,000	0	0	3,500,000
Total	0	300,000	0	3,200,000	0	0	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$178,233	\$-3,000	\$0	\$175,233

Park Rd. Bridge over Irondequoit Creek (3317860)

Project Description

This project will provide funds for replacement of Park Rd. Bridge over Irondequoit Creek in the Town of Perinton (3317860). Originally built in 1957, this 59 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.767, with a Federal Sufficiency Rating of 48.9, indicating deterioration. In 2014, a bridge inspection identified that the bridge needed a reduced weight limit posting from 16 tons to 13 tons and was signed accordingly. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	32,000	0	0	0	0	32,000
f	0	607,000	0	0	0	0	607,000
Total	0	639,000	0	0	0	0	639,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,140	\$-4,500	\$0	\$-2,360

Edgemere Drive Bridge over Long Pond Outlet (3317560)

Project Description

This project will provide funds for replacement of the Edgemere Dr. Bridge over Long pond outlet in the Town of Greece (3317560). Originally built in 1953, this 63 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 5.136 with a Federal Sufficiency Rating of 82.6, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	270,000	0	1,400,000	0	1,670,000
Total	0	0	270,000	0	1,400,000	0	1,670,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$51,890	\$-7,500	\$0	\$44,390

Hinchey Rd. - Pixley Rd. to Chili Ave.

Project Description

This project involves the reconstruction/rehabilitation of Hinchey Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 48.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	650,000	0	4,800,000	0	5,450,000
Total	0	0	650,000	0	4,800,000	0	5,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$195,896	\$-3,800	\$0	\$192,096

Middle Rd. - Erie Station Rd. to Lehigh Station Rd.

Project Description

The project involves the rehabilitation and reconstruction of Middle Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 82.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	450,000	0	3,150,000	3,600,000
Total	0	0	0	450,000	0	3,150,000	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$72,257	\$-2,700	\$0	\$69,557

Moscow Road Bridge over Yanty Creek (3317110)

Project Description

This project will provide funds for replacement of Moscow Rd. Bridge over Yanty Creek in the Town of Hamlin (3317110). Originally built in 1932, this 84 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.347, with a Federal Sufficiency Rating of 73.1, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
Total	0	0	0	0	300,000	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,634	\$0	\$0	\$9,634

Phillips Rd. - NY Rte. 104 to Schlegel Rd.

Project Description

The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 84.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	350,000	0	350,000
Total	0	0	0	0	350,000	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$11,240	\$0	\$0	\$11,240

Redman Road Bridge over Yanty Creek (1041320)

Project Description

This project will provide funds for the replacement of the Redman Road Bridge over Yanty Creek in the Town of Hamlin (1041320). Originally built in 1946, this 70 year old structure is approaching the end of its useful life. The 2015 NYSDOT inspection gives this structure a condition rating of 4.889 with a Federal Sufficiency Rating of 81.2, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	390,000	0	390,000
Total	0	0	0	0	390,000	0	390,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$10,432	\$0	\$0	\$10,432

Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.

Project Description

The project involves the rehabilitation and reconstruction of Calkins Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 83.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
Total	0	0	0	0	300,000	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,634	\$0	\$0	\$9,634

Taylor Rd. Bridge over Irondequoit Creek (3317720)

Project Description

This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 66 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.345 with a Federal Sufficiency Rating of 71, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,343	\$0	\$0	\$3,343

East River Rd - Thruway I-90 to Bailey

Project Description

The project involves the rehabilitation and/or reconstruction of East River Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 66

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	450,000	450,000
Total	0	0	0	0	0	450,000	450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$7,226	\$0	\$0	\$7,226

Mile Square Rd. Bridge over Irondequoit Creek (3317130)

Project Description

This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 83 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.756, with a Federal Sufficiency Rating of 60.9, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into this program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	275,000	275,000
Total	0	0	0	0	0	275,000	275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,678	\$0	\$0	\$3,678

Genesee St. - Genesee Park/Brooks (City)

Project Description This project involves the reconstruction of the Genesee Street, installation of curbs, sidewalks, landscaping and street lighting, and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for County funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review This project is a Type II Action and will not require further environmental review.

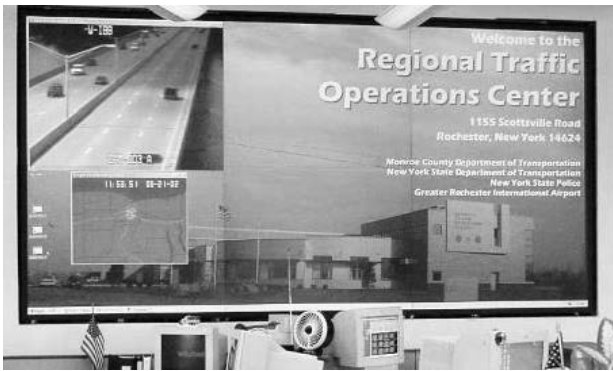
Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,057	\$0	\$0	\$16,057

Department of Transportation - Traffic Engineering



The Traffic Signal Engineering and Operations and the Traffic Operations and Permits Divisions are responsible for all the County's traffic engineering needs such as: traffic analysis and design; the computerized traffic control system; signal maintenance; highway lighting; highway spot safety improvement program; and City traffic features needs. These Divisions identify projects for spot improvements and traffic engineering improvements.

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2017 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- City traffic features.
- Accessible Pedestrian Device signal project.
- Upgrade Intelligent Transportation System (ITS).
- RTOC rehabilitation project.
- Spot Improvements: Elmwood Avenue/Lac de Ville Boulevard intersection; shoulder improvements on County highways.
- Traffic sign retroreflectivity upgrade.

Projects that are currently in planning or design phase and should be under construction in 2018 or later include:

- Spot improvements: spot intersection and shoulder improvements on County highways.
- City traffic features.
- Traffic engineering to continue to preserve and upgrade the traffic signal system and Intelligent Transportation System (ITS).
- Traffic sign retroreflectivity upgrade.
- Highway Lighting Rehabilitation Northwest 1 and 2 Projects to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2018	2019	2020	2021	2022	2023		
Traffic Engineering	c	475,000	575,000	575,000	575,000	575,000	575,000	3,350,000	
		Total	475,000	575,000	575,000	575,000	575,000	575,000	3,350,000
Spot Improvement Projects	c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	
		Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
City of Rochester Traffic Features	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	
		Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Equipment/Vehicles Traffic Engineering - Light Duty	c	83,000	38,000	156,000	232,000	327,000	43,000	879,000	
		Total	83,000	38,000	156,000	232,000	327,000	43,000	879,000
Traffic Sign Retroreflectivity Program	c	300,000	0	0	50,000	100,000	200,000	650,000	
		Total	300,000	0	0	50,000	100,000	200,000	650,000
Highway Lighting Rehabilitation - Northeast 1	c	305,000	0	2,100,000	0	0	0	2,405,000	
		Total	305,000	0	2,100,000	0	0	0	2,405,000
Highway Lighting Rehabilitation - Northeast 2	c	21,000	0	136,000	0	0	0	157,000	
	s	63,000	0	409,000	0	0	0	472,000	
	f	336,000	0	2,180,000	0	0	0	2,516,000	
		Total	420,000	0	2,725,000	0	0	0	3,145,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
Monroe County Reflective Backplate Project	c	6,000	0	0	0	0	0	6,000
	s	17,000	0	0	0	0	0	17,000
	f	202,000	0	0	0	0	0	202,000
	Total	225,000	0	0	0	0	0	225,000
Equipment/Vehicles Traffic Engineering - Heavy Duty	c	0	156,000	58,000	100,000	0	0	314,000
Total	0	156,000	58,000	100,000	0	0	314,000	
Highway Lighting Rehabilitation - North	c	0	350,000	0	2,750,000	0	0	3,100,000
Total	0	350,000	0	2,750,000	0	0	3,100,000	
Highway Lighting Rehabilitation - Northwest	c	0	5,400,000	0	0	0	0	5,400,000
Total	0	5,400,000	0	0	0	0	5,400,000	
Ridgeway Avenue Safety Improvements	c	0	0	15,000	0	0	0	15,000
	s	0	0	47,000	0	0	0	47,000
	f	0	0	558,000	0	0	0	558,000
	Total	0	0	620,000	0	0	0	620,000
Highway Lighting Rehabilitation - Southeast	c	0	0	600,000	0	4,300,000	0	4,900,000
Total	0	0	600,000	0	4,300,000	0	4,900,000	
Highway Lighting Rehabilitation - Central	c	0	0	0	400,000	0	3,400,000	3,800,000
Total	0	0	0	400,000	0	3,400,000	3,800,000	
Italics denotes a new project	County	2,190,000	7,519,000	4,640,000	5,107,000	6,302,000	5,218,000	30,976,000
	State	80,000	0	456,000	0	0	0	536,000
	Federal	538,000	0	2,738,000	0	0	0	3,276,000
	Department Total	2,808,000	7,519,000	7,834,000	5,107,000	6,302,000	5,218,000	34,788,000

Traffic Engineering

Project Description

This is a multi-year program designed to provide for the upgrading, expansion and replacement of existing traffic signal facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal systems and controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved highway signal system performance). The program also includes traffic cameras that are used to ensure optimal signal system performance.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	475,000	575,000	575,000	575,000	575,000	575,000	3,350,000
Total	475,000	575,000	575,000	575,000	575,000	575,000	3,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$247,677	\$0	\$0	\$247,677

Spot Improvement Projects

Project Description

This is a multi-year program designed to provide improvements to County highways that may have identified safety and/or traffic congestion problems along road sections or at County intersections. These locations have been identified as areas where the accident rate may be higher than the County average or where traffic congestion exists due to continued growth. Additionally, this program will provide adequate paved space for other modes of transportation (i.e. pedestrians/bicyclists), for a recovery area to regain control of a vehicle, or provide structural support to the roadway pavement. Improvements may include but are not limited to the cutting and filling of hills and the installation of turn lanes, shoulders, and traffic control devices.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$202,319	\$0	\$0	\$202,319

City of Rochester Traffic Features

Project Description

This project provides funding to reimburse the City for traffic engineering costs associated with those City-initiated highway projects exclusive of 131-k projects. Monroe County is responsible for the signal system, pavement markings, and traffic signs on highways in the City of Rochester. There is an obligation to provide traffic-engineering services to the City and this project will provide a mechanism for identifying traffic-engineering costs for specific City projects. This program funds the replacement and upgrading of problem signalized intersections and installation of signs and pavement markings for traffic control for projects undertaken by the City of Rochester through their capital improvement program.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$181,306	\$0	\$0	\$181,306

Equipment/Vehicles Traffic Engineering - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work of the County's signals, signs and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	83,000	38,000	156,000	232,000	327,000	43,000	879,000
Total	83,000	38,000	156,000	232,000	327,000	43,000	879,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$84,352	\$0	\$0	\$84,352

Traffic Sign Retroreflectivity Program

Project Description This project will replace and upgrade traffic signs on County/City roads that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards with signs that do, the County's and City's road systems will become safer by reducing the collisions that are associated with poor sign visibility and in turn, incur less liability. The FHWA mandates that all traffic signs meet a certain level of retroreflectivity to provide brighter signs for nighttime viewing that will benefit all drivers and in particular seniors, who are a growing segment of our population. This project will comply with that mandate. All of the regulatory & warning signs have been upgraded on County roads and City streets. As our signs no longer meet the retroreflectivity standards, they will be replaced with new signs.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	300,000	0	0	50,000	100,000	200,000	650,000
Total	300,000	0	0	50,000	100,000	200,000	650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$50,723	\$-28,000	\$0	\$22,723

Highway Lighting Rehabilitation - Northeast 1

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 590 from I-490 to NY 404, including interchanges with Blossom Rd. and Browncroft Blvd., and the area around Tryon Park; NY 104 from the Bay Bridge to Basket Rd., including interchanges with Bay Rd., Five Mile Line Rd., Hard Rd., Holt Rd., NY 250, and Salt Rd. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	305,000	0	2,100,000	0	0	0	2,405,000
Total	305,000	0	2,100,000	0	0	0	2,405,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$361,476	\$-29,000	\$0	\$332,476

Highway Lighting Rehabilitation - Northeast 2

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 104 from Goodman St. to NY 590, including interchanges with Goodman St., Culver Rd., and NY 590; NY 590 from NY 404 to NY 104, including interchanges with Empire Blvd., Norton St., E. Ridge Rd., and NY 104. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	21,000	0	136,000	0	0	0	157,000
s	63,000	0	409,000	0	0	0	472,000
f	336,000	0	2,180,000	0	0	0	2,516,000
Total	420,000	0	2,725,000	0	0	0	3,145,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$23,698	\$-38,000	\$0	\$-14,302

Monroe County Reflective Backplate Project

Project Description

Under this project, Monroe County will install reflective backplates at all signalized mast arm locations on County roads. Approximately 94 traffic signals will be fitted with reflective backplates on all approaches. County roads were selected because 85th percentile travel speeds often approach or exceed 45 MPH, and County signals are often scattered and in more isolated locations. Since mast arm signals can handle the backplate wind loadings without the need for pole upgrades, backplates can be added to mast arm signals at relatively low cost.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	6,000	0	0	0	0	0	6,000
s	17,000	0	0	0	0	0	17,000
f	202,000	0	0	0	0	0	202,000
Total	225,000	0	0	0	0	0	225,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,386	\$0	\$0	\$1,386

Equipment/Vehicles Traffic Engineering - Heavy Duty

Project Description

This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's signals, signs and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	156,000	58,000	100,000	0	0	314,000
Total	0	156,000	58,000	100,000	0	0	314,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$28,318	\$0	\$0	\$28,318

Highway Lighting Rehabilitation - North

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 104 from the Genesee River to Goodman St., including interchanges with St. Paul Blvd., Clinton Ave., Seneca Ave., Hudson Ave., Carter St., and Portland Ave. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	350,000	0	2,750,000	0	0	3,100,000
Total	0	350,000	0	2,750,000	0	0	3,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$318,745	\$-37,000	\$0	\$281,745

Highway Lighting Rehabilitation - Northwest

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 west of I-390, including interchanges with NY 531, Buffalo Rd., NY 204, Chili Center-Coldwater Rd., and Union St.; I-390 north of Brooks Ave., including Chili Ave. interchange; also NY 390 from Lexington Ave. to NY 104, including interchanges with Lexington Ave., Ridgeway Ave., and NY 104. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	5,400,000	0	0	0	0	5,400,000
Total	0	5,400,000	0	0	0	0	5,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$997,811	\$-73,000	\$0	\$924,811

Ridgeway Avenue Safety Improvements

Project Description Work for the Ridgeway Avenue Safety Improvements includes widening to add a center two way left turn lane with paved shoulders on both sides from the Erie Canal Commons Plaza driveway (800 feet E/O Long Pond Road) to the Ridge Road Fire District Station 3 (2300 feet E/O Long Pond Road). There will be considerations for additional concrete sidewalks or wider shoulders as needed to enhance the pedestrian facilities within the project limits.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	15,000	0	0	0	15,000
s	0	0	47,000	0	0	0	47,000
f	0	0	558,000	0	0	0	558,000
Total	0	0	620,000	0	0	0	620,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,079	\$0	\$0	\$2,079

Highway Lighting Rehabilitation - Southeast

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from I-590 to NY 96 (Exit 28), including interchanges with Penfield Rd, NY 441, East Rochester, NY 31F, NY 31, and both interchanges with NY 96; also includes lighting along NY 441; I-590 from NY 31 to I-490, including interchanges with Elmwood Ave. and Highland Ave. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	600,000	0	4,300,000	0	4,900,000
Total	0	0	600,000	0	4,300,000	0	4,900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$281,789	\$-58,000	\$0	\$223,789

Highway Lighting Rehabilitation - Central

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from Genesee River to I-590, including interchanges with Clinton Ave., Goodman St., Monroe Ave., Culver Rd., and Winton Rd., plus remaining areas of the Inner Loop; I-390 from the Genesee River to north of Brooks Ave., including the Genesee River bridge and interchanges with Brooks Ave., and Scottsville Rd. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	400,000	0	3,400,000	3,800,000
Total	0	0	0	400,000	0	3,400,000	3,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$36,956	\$-45,000	\$0	\$-8,044

Department of Public Safety



The Monroe County Department of Public Safety provides technical support, staff services, and coordination and liaison services to various direct public safety service agencies. Public Safety services are interwoven among the various divisions, County departments and other governmental agencies. The Department of Public Safety is the support mechanism for first line response as the 'glue' that holds the safety of responders and, ultimately, the community, together. Heightened emphasis in planning and response has increased demands and regulations on public safety personnel.

Public Safety Communications provides technical expertise and installation and maintenance of public safety and other government radios and infrastructure. Through an agreement with the City of Rochester, the County assumed full responsibility for maintenance and replacement of all communications, telephone and information technology, and personnel costs for the 911 Emergency Communications Center.

Status of Previously Programmed Projects

Computer Aided Dispatch (CAD) Replacement: In 2016, the planning phase of the CAD project began with issuing an Expression of Interest to ensure vendors would meet various qualifications; Request for Proposal was published and the review and selection process will occur in 2017. CAD is the core of the 9-1-1 operations which integrates with the 9-1-1 digital phone system, the paging and radio systems while moving events and dispatch information between call-takers and dispatchers. In addition to verifying every valid address in Monroe County and assigning units from over sixty responder agencies to public safety incidents, the new system will offer features to improve functionality including Graphical User Interface (GUI), Automatic Vehicle Locations (AVL), Geographic Information System (GIS) mapping and mobile devices options.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
<i>Public Safety Communications Equipment and Device Replacement</i>	c	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
	Total	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
<i>Public Safety Communications Infrastructure</i>	c	250,000	500,000	250,000	500,000	250,000	1,765,000	3,515,000
	Total	250,000	500,000	250,000	500,000	250,000	1,765,000	3,515,000
Public Safety Training Center Capital Improvements	c	200,000	0	150,000	0	200,000	0	550,000
	Total	200,000	0	150,000	0	200,000	0	550,000
911 Logging Recorder Replacement	c	0	0	500,000	500,000	0	0	1,000,000
	Total	0	0	500,000	500,000	0	0	1,000,000
Public Safety Technology Research and Planning	c	0	0	400,000	300,000	0	0	700,000
	Total	0	0	400,000	300,000	0	0	700,000
Forensic Instrumentation Upgrade	c	0	0	0	1,550,000	0	0	1,550,000
	Total	0	0	0	1,550,000	0	0	1,550,000
911 Workstation Replacement	c	0	0	0	350,000	0	0	350,000
	Total	0	0	0	350,000	0	0	350,000
<i>Public Safety Systems Hardware / Software upgrades</i>	c	0	0	0	0	0	632,000	632,000
	Total	0	0	0	0	0	632,000	632,000
<i>Italics denotes a new project</i>	County	950,000	750,000	1,800,000	3,450,000	950,000	2,647,000	10,547,000
	Department Total	950,000	750,000	1,800,000	3,450,000	950,000	2,647,000	10,547,000

Public Safety Communications Equipment and Device Replacement

Project Description The County maintains a Mobile Data System and provides laptops and ancillary equipment to responder vehicles. The Mobile Data System provides public safety users with various sources of information and facilitates information sharing among various agencies and levels of government. Replacement of end user devices is necessary due to the shortened useful life resulting from ever-changing technology, damage, loss and 24x7 in-vehicle use.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
Total	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$277,170	\$0	\$0	\$277,170

Public Safety Communications Infrastructure

Project Description This project maintains all communications infrastructure for which Monroe County is responsible (see Charter C6-18.B (4) & (5)). This project includes repair or replacement of towers, generators, antenna, cable, building/site improvements, coverage enhancements, radios and any ancillary equipment to maintain system operations. This project also includes repair or replacement of connectivity equipment/enhancements and replaces the 13 costly, commercial T1 lines and converts to fiber to provide reliable connectivity. Similarly, this project replaces any other aging connectivity equipment.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	250,000	500,000	250,000	500,000	250,000	1,765,000	3,515,000
Total	250,000	500,000	250,000	500,000	250,000	1,765,000	3,515,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$48,697	\$0	\$0	\$48,697

Public Safety Training Center Capital Improvements

Project Description This project will replace and/or renovate aging facility infrastructure and specialized training props at the Public Safety Training Facility with current technology. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries. A building systems and equipment life-cycle analysis was performed by the Monroe County Division of Engineering for planning purposes.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	200,000	0	150,000	0	200,000	0	550,000
Total	200,000	0	150,000	0	200,000	0	550,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$47,485	\$0	\$0	\$47,485

911 Logging Recorder Replacement

Project Description This system records 911 calls which can be retrieved for criminal and civil court subpoenas, complaint investigations, and mitigation. Thus, it allows for proof for defense in lawsuits and recording review for training and educational purposes. Recordings of 911 calls are required under NYS records retention laws.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	500,000	500,000	0	0	1,000,000
Total	0	0	500,000	500,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$115,487	\$0	\$0	\$115,487

Public Safety Technology Research and Planning

Project Description This program provides funding for research and planning for the application of technology in public safety. With so many technology advances and the speed of technological change, funds are needed to research and analyze the various options available and recommend and test the best alternatives to meet customer needs and produce responder efficiency while providing community safety (i.e. Computer Aided Dispatching to smart devices would need a secure, federally imposed Criminal Justice Information System complaint connection).

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	400,000	300,000	0	0	700,000
Total	0	0	400,000	300,000	0	0	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$83,151	\$0	\$0	\$83,151

Forensic Instrumentation Upgrade

Project Description Given the advents in technology and consumer demand, this project will provide instrumentation to provide a wider array of forensic testing possibilities. The lab has increasing requests to analyze unknown samples and increasing varieties of synthetic drugs are submitted.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	1,550,000	0	0	1,550,000
Total	0	0	0	1,550,000	0	0	1,550,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$143,204	\$0	\$0	\$143,204

911 Workstation Replacement

Project Description

The 911 workstations will be five years old with continuous (24x7) use. Workstation replacement will provide the fundamental tools for 911 staff to perform their jobs: to access, synthesize and transmit data to and from first responders and consumers of 911 services. Workstations are the medium for 911 staff to transfer data to/from various mobile communication devices in various media (photo, text, video, telemetry, etc.) as a foundation of the national IP-based network that will facilitate interoperability and increase information sharing among disciplines and jurisdictions. Replacing workstations will mitigate the risk of downtime, enabling uninterrupted Continuity of Operations and unavailability of obsolete parts for repair, while providing more functionality as the migration to Next Generation 911 becomes a reality.

When 2021 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of computers is 151, which includes primary and secondary operations at 911 and 34 at the backup center. The current number of monitors is 368 (102 are at backup center) as various positions use multiple monitors. This project would also replace video cards that allow one computer to use multiple monitors (to eliminate the cost of extra computers). Multiple computers are required for the various applications used such as mapping, Pictometry, Priority Dispatch (EMS), etc.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	350,000	0	0	350,000
Total	0	0	0	350,000	0	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$32,336	\$0	\$0	\$32,336

Public Safety Systems Hardware / Software upgrades

Project Description

Shared public safety systems, such as the Computer Aided Dispatch and Records Management systems will require server replacement and hardware / software upgrades, including any network infrastructure enhancements and ancillary equipment. Vendor mandated software upgrades and any software interfaces necessary to improve system integration may be purchased.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	632,000	632,000
Total	0	0	0	0	0	632,000	632,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$24,329	\$0	\$0	\$24,329

Monroe County Office of the Sheriff



The Monroe County Office of the Sheriff is the primary provider of law enforcement services to 13 towns and 5 villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, deputies answered over 238,754 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a low of 1,300 to a high of 1,500 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators and federal detainees. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and other related support activities.

The Civil Bureau staff is comprised of civilian and sworn employees. Deputies are responsible for the service of all civil process such as summonses, subpoenas, and citations. Deputies also serve subpoenas issued by the District Attorney and verify voter residency for the Board of Elections. The deputies are court enforcement officers and may collect money by virtue of executions on real and personal property to satisfy money judgments. They are also responsible for enforcement of court orders such as civil arrests, evictions, and seizures of property.

The Court Security Unit deputies maintain order and decorum during court functions and provide security in the Hall of Justice. These deputies place persons in custody on the order of a judge, provide security and transportation for sequestered juries, and act as an informational source to the public. The Court Security Bureau preserves the integrity of the judicial process by ensuring the orderly transactions of all court procedures.

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Marine Unit Office project is underway.
- Sheriff's Traffic Enforcement Unit STOP DWI Van specifications were drafted and procurement process has started.

Projects Planned for 2017:

- RFP was completed and vendors are being researched for the Jail Pump Station Replacement Project.
- Renovations and maintenance to the County Jail and Correctional Facility & Public Safety building continue.

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2018	2019	2020	2021	2022	2023	
<i>Sheriff's Vehicle Replacement</i>	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
		Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Sheriff's Marine Vessel Replacement	c	310,000	0	0	0	0	0	310,000
	s	40,000	0	0	0	0	0	40,000
		Total	350,000	0	0	0	0	350,000
Sheriff's Armored Vehicle Replacement	s	0	0	250,000	0	0	0	250,000
		Total	0	0	250,000	0	0	250,000

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2018	2019	2020	2021	2022	2023		
Sheriff's Office Firearm Replacement Project	c	0	0	0	0	250,000	0	0	250,000
	Total	0	0	0	0	250,000	0	0	250,000
Jail Tower Addition Improvements	c	0	0	0	0	400,000	1,600,000	2,000,000	2,000,000
	Total	0	0	0	0	400,000	1,600,000	2,000,000	2,000,000
<i>Sheriff's SCUBA Truck</i>	c	0	0	0	0	0	250,000	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000	250,000
<i>Sheriff's Incident Command Post Vehicle</i>	c	0	0	0	0	0	750,000	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000	750,000
<i>Italics denotes a new project</i>	County	1,910,000	1,600,000	1,600,000	1,850,000	2,000,000	4,200,000	13,160,000	
	State	40,000	0	250,000	0	0	0	290,000	
	Department Total	1,950,000	1,600,000	1,850,000	1,850,000	2,000,000	4,200,000	13,450,000	

Sheriff's Vehicle Replacement

Project Description

The Sheriff's Fleet Unit maintains a fleet of over 300 vehicles that consist of marked and unmarked sedans, ATV's, trailers, vans, transport buses, electric vehicles, diesel vehicles, motorcycles, trucks, SUVs, pickup trucks and specialized team vehicles. A majority of the fleet inventory are patrol vehicles and they are used 24 hours a day for patrol functions. Patrol vehicles are used for approximately two years before being rotated to less demanding assignments where they will continue to be used until retirement and will have an average of 200,000 miles on the power train. Patrol vehicles are rotated to other units (DARE, Parks Patrol, etc.) before full retirement. Specialty vehicles are replaced based upon on years, maintenance costs and mileage. Pick up trucks used for transporting boats and horses are rotated around until no longer cost effective to maintain. Refurbishing of larger specialized vehicles is completed when feasible. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$1,600,000	\$0	\$1,600,000

Sheriff's Marine Vessel Replacement

Project Description This project entails the purchase of a marine vessel to replace one that was put into service in 1994 and will be over 25 years of age at the time of replacement. The vessel was slated for replacement in 2013, however the purchase of several new engines has extended the use of the vessel. Replacement of the vessel should not impact Sheriff's Operating budget.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	310,000	0	0	0	0	0	310,000
s	40,000	0	0	0	0	0	40,000
Total	350,000	0	0	0	0	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$40,146	\$0	\$0	\$40,146

Sheriff's Armored Vehicle Replacement

Project Description This project entails the purchase of an Armored Personnel Carrier (APC) to replace MCSO's current APC that was purchased in 2006.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
s	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Sheriff's Office Firearm Replacement Project

Project Description This project will replace approximately 610 Deputy Sheriff firearms, holsters, and related gear. In 2021, the current Sheriff firearms will have been in service over 12 years at the time of replacement. Although age is a factor, the usefulness of the firearm is measured in the number of rounds fired over the lifespan of the weapon. The industry standard for the firearm replacement is 19,000 rounds. This figure will have been surpassed by the time of replacement.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	250,000	0	0	250,000
Total	0	0	0	250,000	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$28,872	\$0	\$0	\$28,872

Jail Tower Addition Improvements

Project Description This project includes phased improvements to various building systems including mechanical, electrical, plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, utilities, life safety, and security systems including various upgrades to improve building operations.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	400,000	1,600,000	2,000,000
Total	0	0	0	0	400,000	1,600,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$51,802	\$0	\$0	\$51,802

Sheriff's SCUBA Truck

Project Description This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's SCUBA Team.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$0	\$0	\$5,396

Sheriff's Incident Command Post Vehicle

Project Description This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's Incident Command Post.

Environmental Review This project is a Type II Action and will not require further environmental review.

Funding Details

Funding	2018	2019	2020	2021	2022	2023	Total Cost 6 Years
c	0	0	0	0	0	750,000	750,000
Total	0	0	0	0	0	750,000	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$16,188	\$0	\$0	\$16,188